

FISCAL YEAR 2025

MARK UP

HOUSE BILL 2011

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF FAMILY SUPPORT

(Book 2 of 5)

102nd General Assembly

Second Regular Session

Prepared by Senate Appropriations staff

DEPARTMENT OF SOCIAL SERVICES
Section 11.100 – Division of Family Support – Administration

Book 2, Page 36

Description: The Department of Social Services (DSS), Family Support Administration provides leadership, oversight, direction, and general customer support to help the Family Support Division's (FSD) statewide income maintenance (IM), child support (CS), and services to the blind programs, by providing funding for the salaries, and associated expenses and equipment for the Central Office management and support staff. Funding from this appropriation is also used to support field office expense and equipment costs.

Legal Base: State Statute: Sections 207.010 and 207.022, RSMo.; Federal Regulation: 45 CFR Chapter 111

Funding Sources: General Revenue (0101), Department of Social Services Federal Fund (0610), Child Care and Development Block Grant Federal Fund (0168), Temporary Assistance for Needy Families Federal Fund (0199), and Child Support Enforcement Collections Fund (0169)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reallocation: (\$2,736,632) & (46.00) FTE FED PS reallocated out to HB Section 11.223 – Office of Workforce and Community Initiatives
(\$564,161) FED E&E reallocated out to HB Section 11.062 – Compliance Services Unit-Contract Out Services

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.100												
FAMILY SUPPORT ADMINISTRATION - 90065C												
CORE												
PERSONAL SERVICES	8,325,069	161.90	8,004,891	143.50	8,799,348	155.80	8,799,348	155.80	8,799,348	155.80	6,062,716	109.80
GENERAL REVENUE	1,805,685	27.86	1,733,562	30.85	1,962,779	27.86	1,962,779	27.86	1,962,779	27.86	1,962,779	27.86
FEDERAL FUNDS	5,945,729	121.31	5,846,470	104.85	6,213,004	115.21	6,213,004	115.21	6,213,004	115.21	3,476,372	69.21
OTHER FUNDS	573,655	12.73	424,859	7.80	623,565	12.73	623,565	12.73	623,565	12.73	623,565	12.73
EXPENSE & EQUIPMENT	8,814,508	0.00	4,021,625	0.00	6,306,466	0.00	6,306,466	0.00	6,306,466	0.00	5,742,305	0.00
GENERAL REVENUE	24,911	0.00	21,014	0.00	24,911	0.00	24,911	0.00	24,911	0.00	24,911	0.00
FEDERAL FUNDS	8,789,597	0.00	4,000,611	0.00	6,281,555	0.00	6,281,555	0.00	6,281,555	0.00	5,717,394	0.00
PROGRAM-SPECIFIC	394,802	0.00	149,647	0.00	375,594	0.00	375,594	0.00	375,594	0.00	375,594	0.00
GENERAL REVENUE	0	0.00	3,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	394,802	0.00	146,647	0.00	375,594	0.00	375,594	0.00	375,594	0.00	375,594	0.00
TOTAL	\$17,534,379	161.90	\$12,176,163	143.50	\$15,481,408	155.80	\$15,481,408	155.80	\$15,481,408	155.80	\$12,180,615	109.80

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	291,952	0.00	291,952	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	128,452	0.00	128,452	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	163,500	0.00	163,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$291,952	0.00	\$291,952	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.100												
FAMILY SUPPORT ADMINISTRATION - 90065C												
Summer EBT CTC - 1886056												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	324,042	6.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	162,021	3.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	162,021	3.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,380,386	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	690,193	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	690,193	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,704,428	6.00	\$0	0.00
Funds and FTE to administer the Summer Electronic Benefits Transfer (SEBT) program.												
TOTAL - FAMILY SUPPORT ADMINISTRATION	\$17,534,379	161.90	\$12,176,163	143.50	\$15,481,408	155.80	\$15,481,408	155.80	\$17,477,788	161.80	\$12,472,567	109.80

DEPARTMENT OF SOCIAL SERVICES

Section 11.105 – Division of Family Support – Income Maintenance Field Staff and Operations

Book 2, Page 51

Description: The Family Support Division (FSD), Income Maintenance Field Staff Operations determine eligibility for assistance programs to help low-income and vulnerable Missouri citizens, by ensuring accurate and timely eligibility determinations and reinvestigations are completed while documenting and monitoring benefit amounts, referring recipients to employment and training, and partnering with stakeholders and providers to enhance access to programs and services. This appropriation provides funding for front-line staff and support staff to operate the Income Maintenance (IM) programs in all of Missouri's 114 counties and the City of St. Louis. This appropriation supports expenses and equipment, and communication and technology costs for IM staff and FSD's merit-staffed Call Center operation.

Legal Base: Sections 207.010, 207.022, and 208.420, RSMo.

Funding Sources: General Revenue (0101), Department of Social Services Federal Fund (0610), Child Care and Development Block Grant Federal Fund (0168), Temporary Assistance for Needy Families Federal Fund (0199), FMAP Enhancement-Expansion Fund (2466), and Health Initiatives Fund (0275)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ±\$805,542 & 21.40 FTE FED PS reallocated from Child Care and Development Block Grant Federal Fund (0168) to Department of Social Services Federal Fund (0610) within section to align budget with actual expenditures
±\$500 FED PSD reallocated to E&E within section to align budget with actual expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation within: ±\$805,542 & 21.40 FTE FED PS reallocated from Department of Social Services Federal Fund (0610) to Child Care and Development Block Grant Federal Fund (0168) within section – reversed the Department’s change
Core reallocation: (\$500,000) FED E&E reallocated out to HB Section 11.115 – Public Acute Care Hospitals
(\$254,689) & (5.50) FTE FED PS reallocated out to HB Section 11.062 – Compliance Services Unit
Core reduction: (\$1,766,686) & (24.00) FTE (GR \$867,615 & 14.34 FTE and FED \$899,071 & 9.66 FTE PS) reduction of vacant FTE

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.105												
IM FIELD STAFF/OPS - 90070C												
CORE												
PERSONAL SERVICES	82,363,341	2,103.24	72,993,479	1,872.57	72,711,144	1,676.73	72,711,144	1,676.73	72,711,144	1,676.73	70,689,769	1,647.23
GENERAL REVENUE	30,039,971	744.22	29,034,804	744.45	26,252,350	582.16	26,252,350	582.16	26,252,350	582.16	25,384,735	567.82
FEDERAL FUNDS	51,393,119	1,335.54	43,142,789	1,107.31	45,447,610	1,071.09	45,447,610	1,071.09	45,447,610	1,071.09	44,293,850	1,055.93
OTHER FUNDS	930,251	23.48	815,886	20.81	1,011,184	23.48	1,011,184	23.48	1,011,184	23.48	1,011,184	23.48
EXPENSE & EQUIPMENT	33,530,382	0.00	26,956,723	0.00	16,797,059	0.00	16,797,559	0.00	16,797,559	0.00	16,297,559	0.00
GENERAL REVENUE	6,321,894	0.00	6,134,619	0.00	732,916	0.00	732,916	0.00	732,916	0.00	732,916	0.00
FEDERAL FUNDS	27,180,571	0.00	20,810,620	0.00	16,036,226	0.00	16,036,726	0.00	16,036,726	0.00	15,536,726	0.00
OTHER FUNDS	27,917	0.00	11,484	0.00	27,917	0.00	27,917	0.00	27,917	0.00	27,917	0.00
PROGRAM-SPECIFIC	28,278	0.00	13,647	0.00	28,278	0.00	27,778	0.00	27,778	0.00	27,778	0.00
GENERAL REVENUE	13,192	0.00	10,146	0.00	13,192	0.00	13,192	0.00	13,192	0.00	13,192	0.00
FEDERAL FUNDS	15,086	0.00	3,501	0.00	15,086	0.00	14,586	0.00	14,586	0.00	14,586	0.00
TOTAL	\$115,922,001	2,103.24	\$99,963,849	1,872.57	\$89,536,481	1,676.73	\$89,536,481	1,676.73	\$89,536,481	1,676.73	\$87,015,106	1,647.23

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,326,755	0.00	2,291,632	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,000,806	0.00	980,027	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,325,949	0.00	1,311,605	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,326,755	0.00	\$2,291,632	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

Committee Markup Annual	HB 2011 - SOCIAL SERVICES												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.105													
IM FIELD STAFF/OPS - 90070C													
SB 45/90/106 Imp RSMo 208.066 - 1886005													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	413,679	10.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	206,839	5.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	206,840	5.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	720,481	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	333,665	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	386,816	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,134,160	10.00	\$0	0.00	\$0	0.00	
FSD One-Page Application													
In accordance with the passage of SB 45/90 and SB 106, DSS is required to limit any application for MHN, SNAP, Child Care and TANF to a one-page form that is easily accessible on the DSS website, subject to the federal partners approval. DSS is also required to cooperate with DOR to allow any renewal for MHN, SNAP, Child Care and TANF to be attached to the MO state tax form. The one-time estimated mailing notification cost of \$445,507 will be incurred in FY 2024. The NDI is for the ongoing need for up to 10 FTE.													
FSD MO Employment First Act													
In accordance with the passage of SB 45/90 and SB 106, DSS is required to implement the provisions of the "Missouri Employment First Act." FSD assumes that the development of a brochure providing general information on competitive integrated employment, resources to obtain and secure assistive technologies to help an individual go to work, information on how earned income might affect their public benefits, and information about Achieving a Better Life Experience (ABLE) accounts will meet the requirements. The estimated total cost to produce and mail the IM brochure is \$531,460. This cost will be													
TOTAL - IM FIELD STAFF/OPS	\$115,922,001	2,103.24	\$99,963,849	1,872.57	\$89,536,481	1,676.73	\$90,670,641	1,686.73	\$91,863,236	1,676.73	\$89,306,738	1,647.23	

DEPARTMENT OF SOCIAL SERVICES

Section 11.105 cont. – Division of Family Support – Income Maintenance Field Staff and Operations (PHE)

Book 2, Page 51

Description: This funding is needed to support costs associated with the Public Health Emergency (PHE) unwind such as contracted call center expansion to support more calls due to the changes in cases, the volume of annual renewals, and the mailing of notices to notify the participant of any change, closing notice or request for information.

Legal Base: State Statute: Sections 207.010, 207.022, and 208.420, RSMo.

Funding Sources: General Revenue (0101) and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$11,126,677) (GR \$2,781,669 and FED \$8,345,008 E&E) reduction of one-time funding – eliminates funding for the program – see New Decision Item

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual				HB 2011 - SOCIAL SERVICES								Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.105													
IM FIELD STAFF/OPS PHE - 90072C													
CORE													
EXPENSE & EQUIPMENT	11,126,677	0.00	3,106,163	0.00	11,126,677	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	2,781,669	0.00	1,177,298	0.00	2,781,669	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	8,345,008	0.00	1,928,865	0.00	8,345,008	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$11,126,677	0.00	\$3,106,163	0.00	\$11,126,677	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
PHE Eligibility Verification - 1886032													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	11,126,677	0.00	11,126,677	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,781,669	0.00	2,781,669	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	8,345,008	0.00	8,345,008	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,126,677	0.00	\$11,126,677	0.00	\$0	0.00	
Requests ongoing funding to support federal PHE eligibility guidelines. It is currently unknown if the guidelines in place will be ongoing and it is anticipated additional guidelines could require a reconfiguration of the MEDES system platform. The reimbursement rate has not yet been determined by CMS, however, it is being considered as implementation for a 90/10 reimbursement rate. This request is the same as FY 2024. If 90/10 funding is approved for a portion of the costs, the GR portion would be reduced. This is a placeholder. (one-time)													
TOTAL - IM FIELD STAFF/OPS PHE	\$11,126,677	0.00	\$3,106,163	0.00	\$11,126,677	0.00	\$11,126,677	0.00	\$11,126,677	0.00	\$0	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.105 cont. – Division of Family Support – SNAP ARPA

N/A

Description: This core is funded by Supplemental Nutrition Assistance Program (SNAP) American Rescue Plan Act (ARPA). In FY 2023 and FY 2024, appropriation for SNAP ARPA funding was used to fund the implementation of IM Centralized Mail, Machine Learning Technology, and an enhanced IM Customer Service Portal.

Legal Base: State Statute: Sections 207.010, 207.022, and 208.420, RSMo.

Funding Sources: Department of Social Services Federal Stimulus-2021 Fund (2456)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$2,618,024) FED E&E reduction of federal stimulus funds – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2011 - SOCIAL SERVICES										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.105													
SNAP - 90071C													
CORE													
EXPENSE & EQUIPMENT	6,249,049	0.00	6,248,890	0.00	2,618,024	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	6,249,049	0.00	6,248,890	0.00	2,618,024	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$6,249,049	0.00	\$6,248,890	0.00	\$2,618,024	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - SNAP	\$6,249,049	0.00	\$6,248,890	0.00	\$2,618,024	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.110 – Division of Family Support – IM Call Center – Medicaid Children’s Health Insurance Program (CHIP)

Book 2, Page 73

Description: This appropriation provides funding for front-line staff and support staff to operate the Income Maintenance (IM) programs in all of Missouri's 114 counties and the City of St. Louis by funding supports expenses and equipment, and communication and technology costs for Family Support Division’s (FSD) merit-staffed call center operation. In addition, a portion of this funding supports contracted call center operations.

Legal Base: State Statute: Sections 207.010, 207.022, and 208.420, RSMo.

Funding Sources: General Revenue (0101) and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: \$95,134 & 2.41 FTE FED PS reallocated within section from IM Call Center-Child Care to align budget with earnings (from Child Care and Development Block Grant Federal Fund (0168) to Department of Social Services Federal Fund (0610))

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation within: (\$95,134) & (2.41) FTE FED PS reallocated within section to IM Call Center-Child Care (from Department of Social Services Federal Fund (0610) to Child Care and Development Block Grant Federal Fund (0168)) – reversed the Department’s change

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.110												
IM CALL CENTER-MEDICAID CHIP - 90074C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	3,460,053	87.60	3,555,187	90.01	3,555,187	90.01	3,460,053	87.60
GENERAL REVENUE	0	0.00	0	0.00	865,013	21.90	865,013	21.90	865,013	21.90	865,013	21.90
FEDERAL FUNDS	0	0.00	0	0.00	2,595,040	65.70	2,690,174	68.11	2,690,174	68.11	2,595,040	65.70
EXPENSE & EQUIPMENT	0	0.00	0	0.00	6,176,832	0.00	6,176,832	0.00	6,176,832	0.00	6,176,832	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,544,208	0.00	1,544,208	0.00	1,544,208	0.00	1,544,208	0.00
FEDERAL FUNDS	0	0.00	0	0.00	4,632,624	0.00	4,632,624	0.00	4,632,624	0.00	4,632,624	0.00
TOTAL	\$0	0.00	\$0	0.00	\$9,636,885	87.60	\$9,732,019	90.01	\$9,732,019	90.01	\$9,636,885	87.60

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	113,766	0.00	113,766	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	27,680	0.00	27,680	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	86,086	0.00	86,086	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$113,766	0.00	\$113,766	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

IM Call Center BOT - 1886022												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	820,000	0.00	820,000	0.00	0	0.00

Committee Markup Annual	HB 2011 - SOCIAL SERVICES												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.110													
IM CALL CENTER-MEDICAID CHIP - 90074C													
IM Call Center BOT - 1886022													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,180,000	0.00	1,180,000	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00	
This is a request to fund integration of advanced technologies such as BOTS/Robotic Process Automation (RPA) into the workflow and augmentation of the IM call center in an effort to reduce manual entry by workers into the system, especially into multiple systems. It is expected that this integration of advanced technology can provide a more efficient way to handle customer inquiries, applications, and renewals.													
TOTAL - IM CALL CENTER-MEDICAID CHIP	\$0	0.00	\$0	0.00	\$9,636,885	87.60	\$11,732,019	90.01	\$11,845,785	90.01	\$9,750,651	87.60	

DEPARTMENT OF SOCIAL SERVICES

Section 11.110 cont. – Division of Family Support – IM Call Center – Adult Expansion Group (AEG)

Book 2, Page 73

Description: This appropriation provides funding for front-line staff and support staff to operate the Income Maintenance (IM) programs in all of Missouri's 114 counties and the City of St. Louis by funding supports expenses and equipment, and communication and technology costs for Family Support Division's (FSD) merit-staffed call center operation. In addition, a portion of this funding supports contracted call center operations.

Legal Base: State Statute: Sections 207.010, 207.022, and 208.420, RSMo.

Funding Sources: FMAP Enhancement-Expansion Fund (2466) and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ±\$278,523 FED E&E reallocated to PS within section to correct a coding error in FY 2024

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.110												
IM CALL CENTER-AEG - 90083C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	932,497	30.66	1,211,020	30.66	1,211,020	30.66	1,211,020	30.66
FEDERAL FUNDS	0	0.00	0	0.00	932,497	30.66	1,211,020	30.66	1,211,020	30.66	1,211,020	30.66
EXPENSE & EQUIPMENT	0	0.00	0	0.00	2,440,414	0.00	2,161,891	0.00	2,161,891	0.00	2,161,891	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,440,414	0.00	2,161,891	0.00	2,161,891	0.00	2,161,891	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,372,911	30.66	\$3,372,911	30.66	\$3,372,911	30.66	\$3,372,911	30.66

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	38,752	0.00	38,752	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	38,752	0.00	38,752	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$38,752	0.00	\$38,752	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - IM CALL CENTER-AEG	\$0	0.00	\$0	0.00	\$3,372,911	30.66	\$3,372,911	30.66	\$3,411,663	30.66	\$3,411,663	30.66
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DEPARTMENT OF SOCIAL SERVICES

Section 11.110 cont. – Division of Family Support – IM Call Center – Supplemental Nutrition Assistance Program (SNAP)

Book 2, Page 73

Description: This appropriation provides funding for front-line staff and support staff to operate the Income Maintenance (IM) programs in all of Missouri's 114 counties and the City of St. Louis by funding supports expenses and equipment, and communication and technology costs for Family Support Division's (FSD) merit-staffed call center operation. In addition, a portion of this funding supports contracted call center operations.

Legal Base: State Statute: Sections 207.010, 207.022, and 208.420, RSMo.

Funding Sources: General Revenue (0101) and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: \$155,218 & 3.93 FTE FED PS reallocated within section from IM Call Center-Child Care to align budget with earnings (from Child Care and Development Block Grant Federal Fund (0168) to Department of Social Services Federal Fund (0610))

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation within: (\$155,218) & (3.93) FTE FED PS reallocated within section to IM Call Center-Child Care (from Department of Social Services Federal Fund (0610) to Child Care and Development Block Grant Federal Fund (0168)) – reversed the Department's change

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.110												
IM CALL CENTER-SNAP - 90078C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	11,072,166	280.32	11,227,384	284.25	11,227,384	284.25	11,072,166	280.32
GENERAL REVENUE	0	0.00	0	0.00	5,536,083	140.16	5,536,083	140.16	5,536,083	140.16	5,536,083	140.16
FEDERAL FUNDS	0	0.00	0	0.00	5,536,083	140.16	5,691,301	144.09	5,691,301	144.09	5,536,083	140.16
EXPENSE & EQUIPMENT	0	0.00	0	0.00	7,762,996	0.00	7,762,996	0.00	7,762,996	0.00	7,762,996	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,881,498	0.00	3,881,498	0.00	3,881,498	0.00	3,881,498	0.00
FEDERAL FUNDS	0	0.00	0	0.00	3,881,498	0.00	3,881,498	0.00	3,881,498	0.00	3,881,498	0.00
TOTAL	\$0	0.00	\$0	0.00	\$18,835,162	280.32	\$18,990,380	284.25	\$18,990,380	284.25	\$18,835,162	280.32

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	359,277	0.00	359,277	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	177,155	0.00	177,155	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	182,122	0.00	182,122	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$359,277	0.00	\$359,277	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

IM Call Center BOT - 1886022												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	820,000	0.00	820,000	0.00	0	0.00

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.110												
IM CALL CENTER-SNAP - 90078C												
IM Call Center BOT - 1886022												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,180,000	0.00	1,180,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00
This is a request to fund integration of advanced technologies such as BOTS/Robotic Process Automation (RPA) into the workflow and augmentation of the IM call center in an effort to reduce manual entry by workers into the system, especially into multiple systems. It is expected that this integration of advanced technology can provide a more efficient way to handle customer inquiries, applications, and renewals.												
TOTAL - IM CALL CENTER-SNAP	\$0	0.00	\$0	0.00	\$18,835,162	280.32	\$20,990,380	284.25	\$21,349,657	284.25	\$19,194,439	280.32

DEPARTMENT OF SOCIAL SERVICES

Section 11.110 cont. – Division of Family Support – IM Call Center – Temporary Assistance for Needy Families (TANF)

Book 2, Page 73

Description: This appropriation provides funding for front-line staff and support staff to operate the Income Maintenance (IM) programs in all of Missouri's 114 counties and the City of St. Louis by funding supports expenses and equipment, and communication and technology costs for Family Support Division's (FSD) merit-staffed call center operation. In addition, a portion of this funding supports contracted call center operations.

Legal Base: State Statute: Sections 207.010, 207.022, and 208.420, RSMo.

Funding Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.110													
IM CALL CENTER-TANF - 90079C													
CORE													
PERSONAL SERVICES	0	0.00	0	0.00	519,009	13.14	519,009	13.14	519,009	13.14	519,009	13.14	
FEDERAL FUNDS	0	0.00	0	0.00	519,009	13.14	519,009	13.14	519,009	13.14	519,009	13.14	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	245,951	0.00	245,951	0.00	245,951	0.00	245,951	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	245,951	0.00	245,951	0.00	245,951	0.00	245,951	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$764,960	13.14	\$764,960	13.14	\$764,960	13.14	\$764,960	13.14	
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	16,609	0.00	16,609	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	16,609	0.00	16,609	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$16,609	0.00	\$16,609	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													
TOTAL - IM CALL CENTER-TANF	\$0	0.00	\$0	0.00	\$764,960	13.14	\$764,960	13.14	\$781,569	13.14	\$781,569	13.14	

DEPARTMENT OF SOCIAL SERVICES

Section 11.110 cont. – Division of Family Support – IM Call Center – Child Care

Book 2, Page 73

Description: This appropriation provides funding for front-line staff and support staff to operate the Income Maintenance (IM) programs in all of Missouri's 114 counties and the City of St. Louis by funding supports expenses and equipment, and communication and technology costs for Family Support Division's (FSD) merit-staffed call center operation. In addition, a portion of this funding supports contracted call center operations.

Legal Base: State Statute: Sections 207.010, 207.022, and 208.420, RSMo.

Funding Sources: Child Care and Development Block Grant Federal Fund (0168)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: (\$155,218) & (3.93) FTE FED PS reallocated within section from IM Call Center-SNAP (from Child Care and Development Block Grant Federal Fund (0168) to Department of Social Services Federal Fund (0610))
(\$95,134) & (2.41) FTE FED PS reallocated within section from IM Call Center-Medicaid-CHIP (from Child Care and Development Block Grant Federal Fund (0168) to Department of Social Services Federal Fund (0610))

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation within: \$155,218 & 3.93 FTE FED PS reallocated within section from IM Call Center-SNAP (from Department of Social Services Federal Fund (0610) to Child Care and Development Block Grant Federal Fund (0168)) – reversed the Department's change
\$95,134 & 2.41 FTE FED PS reallocated within section from IM Call Center-Medicaid-CHIP (from Department of Social Services Federal Fund (0610) to Child Care and Development Block Grant Federal Fund (0168)) – reversed the Department's change

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.110												
IM CALL CENTER-CHILD CARE - 90082C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	1,038,017	26.28	787,665	19.94	787,665	19.94	1,038,017	26.28
FEDERAL FUNDS	0	0.00	0	0.00	1,038,017	26.28	787,665	19.94	787,665	19.94	1,038,017	26.28
EXPENSE & EQUIPMENT	0	0.00	0	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,263,017	26.28	\$1,012,665	19.94	\$1,012,665	19.94	\$1,263,017	26.28
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	25,205	0.00	25,205	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	25,205	0.00	25,205	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$25,205	0.00	\$25,205	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - IM CALL CENTER-CHILD CARE	\$0	0.00	\$0	0.00	\$1,263,017	26.28	\$1,012,665	19.94	\$1,037,870	19.94	\$1,288,222	26.28

DEPARTMENT OF SOCIAL SERVICES

Section 11.112 – Division of Family Support – IM Call Center Interactive Voice Response (IVR) – Medicaid & CHIP

Book 2, Page 107

Description: This appropriation provides funding for the integration of advanced technologies such as BOTS/Robotic Process Automation (RPA) into the workflow and augmentation of the Income Maintenance (IM) Call Center in an effort to reduce manual entry by workers into the system, especially into multiple systems. This integration of advanced technology for Medicaid and Children’s Health Insurance Program (CHIP) will provide a more efficient way to handle customer inquiries, applications, and renewals for program eligibility.

Legal Base: State Statute: Sections 107.010, 207.022, and 208.420, RSMo.
Funding Sources: General Revenue (0101) and Department of Social Services Federal Fund (0610)
FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

Core reallocation:	\$2,000,000 (GR \$820,000 and FED \$1,180,000 E&E) reallocated in from the IM Call Center BOT NDI in HB Section 11.110 – IM Call Center-Medicaid CHIP – one-time funding
Core reduction:	(\$1,000,000) (GR \$410,000 and FED \$590,000 E&E) reduction based on projected expenditures in FY 2025

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES											Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.112													
IM CALL CTR IVR MED - 90277C													
IM Call Center BOT - 1886022													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	410,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	590,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	
This is a request to fund integration of advanced technologies such as BOTS/Robotic Process Automation (RPA) into the workflow and augmentation of the IM call center in an effort to reduce manual entry by workers into the system, especially into multiple systems. It is expected that this integration of advanced technology can provide a more efficient way to handle customer inquiries, applications, and renewals.													
TOTAL - IM CALL CTR IVR MED	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.112 cont. – Division of Family Support – IM Call Center Interactive Voice Response (IVR) – SNAP

Book 2, Page 107

Description: This appropriation provides funding for the integration of advanced technologies such as BOTS/Robotic Process Automation (RPA) into the workflow and augmentation of the Income Maintenance (IM) Call Center in an effort to reduce manual entry by workers into the system, especially into multiple systems. This integration of advanced technology for the Supplemental Nutrition Assistance Program (SNAP) will provide a more efficient way to handle customer inquiries, applications, and renewals for program eligibility.

Legal Base: State Statute: Sections 107.010, 207.022, and 208.420, RSMo.
Funding Sources: General Revenue (0101) and Department of Social Services Federal Fund (0610)
FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House

GOVERNOR:
New section recommended by the House

HOUSE:
Core reallocation: \$2,000,000 (GR \$820,000 and FED \$1,180,000 E&E) reallocated in from the IM Call Center BOT NDI in HB Section 11.110 – IM Call Center-SNAP – one-time funding
Core reduction: (\$1,000,000) (GR \$410,000 and FED \$590,000 E&E) reduction based on projected expenditures

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.112													
IM CALL CTR IVR SNAP - 90279C													
IM Call Center BOT - 1886022													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	410,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	590,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	
This is a request to fund integration of advanced technologies such as BOTS/Robotic Process Automation (RPA) into the workflow and augmentation of the IM call center in an effort to reduce manual entry by workers into the system, especially into multiple systems. It is expected that this integration of advanced technology can provide a more efficient way to handle customer inquiries, applications, and renewals.													
TOTAL - IM CALL CTR IVR SNAP	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.115 – Division of Family Support – Public Acute Care Hospital

Book 2, Page 114

Description: This Public Acute Care Hospital funding provides an expansion of Modified Adjusted Gross Income (MAGI), Adult Expansion Group (AEG), Presumptive Eligibility, MO HealthNet for Pregnant Women (MPW), and MO HealthNet for the Aged, Blind, and Disabled (MHABD) contracts offered to the University Hospital (Columbia), University Health-Kansas City (formerly Truman Medical Center), and other public acute care hospitals throughout Missouri to assist with eligibility determination for MO HealthNet programs.

Legal Base: State Statute: Sections 207.010, 207.022, and 208.420, RSMo.

Funding Sources: General Revenue (0101) and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ±\$975,000 GR PSD reallocated to E&E within section to align budget with actual expenditures
 ±\$975,000 FED PSD reallocated to E&E within section to align budget with actual expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation within: ±\$25,000 GR PSD reallocated to E&E within section to align budget with actual expenditures
 ±\$25,000 FED PSD reallocated to E&E within section to align budget with actual expenditures
Core reallocation: \$500,000 FED E&E reallocated in from HB Section 11.105 – Income Maintenance (IM) Field Staff and Operations to reflect the actual Medicaid Federal Medical Assistance Percentage (FMAP) rate
Core reduction: (\$500,000) GR E&E reduction to reflect the actual Medicaid Federal Medical Assistance Percentage (FMAP) rate

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.115												
PUBLIC ACUTE CARE HOSPITAL - 90073C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	1,015,593	0.00	0	0.00	1,950,000	0.00	1,950,000	0.00	2,000,000	0.00
GENERAL REVENUE	0	0.00	970,000	0.00	0	0.00	975,000	0.00	975,000	0.00	500,000	0.00
FEDERAL FUNDS	0	0.00	45,593	0.00	0	0.00	975,000	0.00	975,000	0.00	1,500,000	0.00
PROGRAM-SPECIFIC	2,000,000	0.00	0	0.00	2,000,000	0.00	50,000	0.00	50,000	0.00	0	0.00
GENERAL REVENUE	1,000,000	0.00	0	0.00	1,000,000	0.00	25,000	0.00	25,000	0.00	0	0.00
FEDERAL FUNDS	1,000,000	0.00	0	0.00	1,000,000	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL	\$2,000,000	0.00	\$1,015,593	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
TOTAL - PUBLIC ACUTE CARE HOSPITAL	\$2,000,000	0.00	\$1,015,593	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.120 – Division of Family Support – Family Support Staff Training

Book 2, Page 121

Description: This section provides training for all levels of Family Support Division staff and provides some training for community stakeholders and partners.

Legal Base: N/A

Funding Sources: General Revenue (0101), Child Care and Development Block Grant Federal Fund (0168), and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2011 - SOCIAL SERVICES										Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.120														
FAMILY SUPPORT STAFF TRAINING - 90075C														
CORE														
EXPENSE & EQUIPMENT	232,826	0.00	146,733	0.00	234,293	0.00	234,293	0.00	234,293	0.00	234,293	0.00		
GENERAL REVENUE	103,209	0.00	100,111	0.00	104,340	0.00	104,340	0.00	104,340	0.00	104,340	0.00		
FEDERAL FUNDS	129,617	0.00	46,622	0.00	129,953	0.00	129,953	0.00	129,953	0.00	129,953	0.00		
TOTAL	\$232,826	0.00	\$146,733	0.00	\$234,293	0.00	\$234,293	0.00	\$234,293	0.00	\$234,293	0.00		
TOTAL - FAMILY SUPPORT STAFF TRAINING	\$232,826	0.00	\$146,733	0.00	\$234,293	0.00	\$234,293	0.00	\$234,293	0.00	\$234,293	0.00		

DEPARTMENT OF SOCIAL SERVICES

Section 11.125 – Division of Family Support – Electronic Benefits Transfer (EBT)

Book 2, Page 133

Description: This section provides funding for the Electronic Benefit Transfer (EBT) contracted services. The EBT system provides Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance for Needy Families (TANF) cash benefits through the same type of financial systems used by credit or debit cards.

Legal Base: State Statute: Section 208.182, RSMo.; Federal Law: Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996; PL 104-193; Code of Federal Regulations (CFR) Title 7, Subtitle B, Chapter II, Subchapter C, Part 274 Issuance and Use of Program Benefits

Funding Sources: General Revenue (0101), Temporary Assistance for Needy Families Federal Fund (0199), Department of Social Services Federal Fund (0610), and Department of Social Services Federal Fund Stimulus Fund (2355)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$3,513,136) FED PSD reduction of federal stimulus funds

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reduction: (\$1,426,554) (GR \$861,492 and FED \$565,062 E&E) reduction based on estimated lapse/excess authority

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.125												
ELECTRONIC BENEFIT TRANSFER - 90015C												
CORE												
EXPENSE & EQUIPMENT	3,196,481	0.00	3,371,699	0.00	3,196,481	0.00	3,196,481	0.00	3,196,481	0.00	1,769,927	0.00
GENERAL REVENUE	1,696,622	0.00	1,696,622	0.00	1,696,622	0.00	1,696,622	0.00	1,696,622	0.00	835,130	0.00
FEDERAL FUNDS	1,499,859	0.00	1,675,077	0.00	1,499,859	0.00	1,499,859	0.00	1,499,859	0.00	934,797	0.00
PROGRAM-SPECIFIC	3,513,136	0.00	0	0.00	3,513,136	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	3,513,136	0.00	0	0.00	3,513,136	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$6,709,617	0.00	\$3,371,699	0.00	\$6,709,617	0.00	\$3,196,481	0.00	\$3,196,481	0.00	\$1,769,927	0.00

SB 45/90/106 Imp Transtl Benef - 1886004

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,827,170	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,827,170	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,827,170	0.00	\$0	0.00	\$0	0.00

In accordance with the passage of SB 45/90 and SB 106, DSS is required to develop and implement a transitional benefits program for Temporary Assistance for Needy Families (TANF) and Supplemental Nutrition Assistance Program (SNAP). There are currently no state plan options for SNAP or TANF that would allow the state to implement the provisions of this legislation. DSS is in the process of requesting waivers from the Food and Nutrition Services (FNS) for SNAP and Administration for Children and Families (ACF) for TANF. If it is determined that these transitional benefits programs will be implemented either without waiver approval or with a waiver approval, but without federal funding, an appropriation of 100% General Revenue (GR) will be required to fund the program. \$79,063,645 of the total cost includes the maximum estimated cost for SNAP (\$71,980,376) and TA (\$7,075,269) benefits and mailing costs as well as \$8,000 for EBT costs.

Request includes: 2 attorneys for DLS; 4 Benefit Program Technicians, 1 Benefit Program Supervisor, and 1 Program Coordinator for FSD.

OA-ITSD estimated costs for systems include: FAMIS \$55,404; MEDES \$1,356,011 (not included in EN response). The FAMIS costs can be absorbed into the existing FAMIS core. Only MEDES cost of

Summer EBT CTC - 1886056

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	11,488,900	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	5,744,450	0.00	0	0.00

Committee Markup Annual	HB 2011 - SOCIAL SERVICES												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.125													
ELECTRONIC BENEFIT TRANSFER - 90015C													
Summer EBT CTC - 1886056													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	11,488,900	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,744,450	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,488,900	0.00	\$0	0.00	
Funds and FTE to administer the Summer Electronic Benefits Transfer (SEBT) program.													
TOTAL - ELECTRONIC BENEFIT TRANSFER	\$6,709,617	0.00	\$3,371,699	0.00	\$6,709,617	0.00	\$6,023,651	0.00	\$14,685,381	0.00	\$1,769,927	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.127 – Division of Family Support – Summer EBT Program – Administration

Book 2, Page 30

Description: This appropriation provides funding for the Summer Electronic Benefits Transfer (EBT) program for administrative expenses.

Legal Base: 2023 Consolidated Appropriations Act (P.L. 117-328)

Funding Sources: General Revenue (0101) and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

Core reallocation: \$324,042 & 6.00 FTE (GR \$162,021 & 3.00 FTE and FED \$162,021 & 3.00 FTE PS) reallocated in from the Summer EBT NDI from HB Section 11.100 – Division of Family Support Administration
\$23,086 (GR \$11,543 and FED \$11,543 E&E) reallocated in from the Summer EBT NDI from HB Section 11.100 – Division of Family Support Administration

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.127													
SUMMER EBT PROGRAM ADMIN - 90016C													
Summer EBT CTC - 1886056													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	324,042	6.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	162,021	3.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	162,021	3.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	23,086	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,543	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,543	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$347,128	6.00	
Funds and FTE to administer the Summer Electronic Benefits Transfer (SEBT) program.													
TOTAL - SUMMER EBT PROGRAM ADMIN	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$347,128	6.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.128 – Division of Family Support – Summer EBT Program

Book 2, Page 30

Description: This appropriation provides funding for the Summer Electronic Benefits Transfer (EBT) program. This program will begin in the summer of 2024, a new nationwide Summer EBT program. Families would receive approximately \$40 per month in federally funded grocery benefits on an EBT card to purchase food for each school-age child who is eligible for free or reduced-price school meals; the Department of Elementary and Secondary Education (DESE) will identify those school-age children.

Legal Base: 2023 Consolidated Appropriations Act (P.L. 117-328)

Funding Sources: General Revenue (0101) and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

Core reallocation:	\$11,488,900 (GR \$5,744,450 and FED \$5,744,450 E&E) reallocated in from the Summer EBT NDI from HB Section 11.125 – Electronic Benefits Transfer (EBT)
	\$1,337,300 (GR \$668,650 and FED \$668,650 E&E) reallocated in from the Summer EBT NDI from HB Section 11.100 – Division of Family Support Administration
New Decision Item:	\$20,000 (GR \$10,000 and FED \$10,000 E&E) – one-time funding

SENATE:

CONFERENCE:

HB 2011 - SOCIAL SERVICES												Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.128													
SUMMER EBT PROGRAM - 90017C													
Summer EBT CTC - 1886056													
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,846,200	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,423,100	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,423,100	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,846,200	0.00
Funds and FTE to administer the Summer Electronic Benefits Transfer (SEBT) program.													

DEPARTMENT OF SOCIAL SERVICES

Section 11.130 – Division of Family Support – Polk County Trust

Book 2, Page 142

Description: This section provides capacity for the Division of Family Support to distribute funds accruing to a charitable trust for the benefit of persons in Polk County. The trust was established by a gift from David Delarue on September 2, 1986. The trust is administered by the Hibernia Bank of San Francisco, California. Earnings are to be received for 100 years. Use of the funds is determined by a board consisting of Polk County citizens.

Legal Base: N/A

Funding Sources: Family Services Donations Fund (0167)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2011 - SOCIAL SERVICES								Regular House Bills		
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.130												
POLK COUNTY TRUST - 90026C												
CORE												
PROGRAM-SPECIFIC	10,000	0.00	9,069	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER FUNDS	10,000	0.00	9,069	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$10,000	0.00	\$9,069	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
TOTAL - POLK COUNTY TRUST	\$10,000	0.00	\$9,069	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.135 – Division of Family Support – FAMIS Costs

Book 2, Page 149

Description: This section provides funding for the Family Assistance Management Information System (FAMIS), which encompasses the design, development and implementation of an integrated, federally certified system for the Child Care, Food Stamp, Temporary Assistance, MO HealthNet and related programs. It allows customers to provide their personal information once, rather than multiple times when applying for more than one program. FAMIS generates notices to customers, tracks required verification, and tracks Medical Review Team (MRT) review due dates. The system takes automatic actions based on information entered by staff. FAMIS issues benefits to customers and payments to vendors. The Child Care Subsidy Program transitioned to DESE's Child Care Data System effective December 18, 2023.

Legal Base: Federal Law: Title IV-A of the Social Security Act; Federal Regulations: 45 CFR Part 95; 7 CFR Part 272 and 277
Funding Sources: General Revenue (0101), Child Care and Development Block Grant Federal Fund (0168), Temporary Assistance for Needy Families Federal Fund (0199), and Department of Social Services Federal Fund (0610)
FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.135												
FAMIS - 90028C												
CORE												
EXPENSE & EQUIPMENT	1,675,362	0.00	745,935	0.00	991,330	0.00	991,330	0.00	991,330	0.00	991,330	0.00
GENERAL REVENUE	517,908	0.00	502,056	0.00	517,908	0.00	517,908	0.00	517,908	0.00	517,908	0.00
FEDERAL FUNDS	1,157,454	0.00	243,879	0.00	473,422	0.00	473,422	0.00	473,422	0.00	473,422	0.00
TOTAL	\$1,675,362	0.00	\$745,935	0.00	\$991,330	0.00	\$991,330	0.00	\$991,330	0.00	\$991,330	0.00
FAMIS - 1886006												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	404,207	0.00	404,207	0.00	458,207	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	165,725	0.00	165,725	0.00	54,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	238,482	0.00	238,482	0.00	404,207	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$404,207	0.00	\$404,207	0.00	\$458,207	0.00
FAMIS requires continued funding to make necessary changes resulting from constantly changing state and federal requirements until all programs are fully implemented into MEDES. Took core cut of \$600,000 in FY24.												
TOTAL - FAMIS	\$1,675,362	0.00	\$745,935	0.00	\$991,330	0.00	\$1,395,537	0.00	\$1,395,537	0.00	\$1,449,537	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.135 cont. – Division of Family Support – FAMIS (PHE)

Book 2, Page 149

Description: This section provides funding for FAMIS and MEDES to roll back the coding changes that were needed during the Public Health Emergency (PHE) to ensure Medicaid cases did not close.

Legal Base: Federal Law: Title IV-A of the Social Security Act; Federal Regulations: 45 CFR Part 95; 7 CFR Part 272 and 277

Funding Sources: General Revenue (0101) and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$19,790) (GR \$7,421 and FED \$12,369 E&E) reduction of one-time funding – eliminates funding for the program – see New Decision Item

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.135												
FAMIS PHE - 90038C												
CORE												
EXPENSE & EQUIPMENT	19,790	0.00	387	0.00	19,790	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	7,421	0.00	133	0.00	7,421	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	12,369	0.00	254	0.00	12,369	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$19,790	0.00	\$387	0.00	\$19,790	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PHE Eligibility Verification - 1886032												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	19,790	0.00	19,790	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,421	0.00	7,421	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	12,369	0.00	12,369	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$19,790	0.00	\$19,790	0.00	\$0	0.00
Requests ongoing funding to support federal PHE eligibility guidelines. It is currently unknown if the guidelines in place will be ongoing and it is anticipated additional guidelines could require a reconfiguration of the MEDES system platform. The reimbursement rate has not yet been determined by CMS, however, it is being considered as implementation for a 90/10 reimbursement rate. This request is the same as FY 2024. If 90/10 funding is approved for a portion of the costs, the GR portion would be reduced. This is a placeholder. (one-time)												
TOTAL - FAMIS PHE	19,790	0.00	387	0.00	19,790	0.00	19,790	0.00	19,790	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.140 – Division of Family Support – MO Eligibility Determination and Enrollment System (MEDES) CHIP-MAGI

Book 2, Page 169

Description: For the design, development, implementation, maintenance and operation costs for the Family Medicaid and Children’s Health Insurance Program (CHIP) eligibility categories under the Modified Adjusted Gross Income (MAGI) based methodology.

Legal Base: Federal Law: Title IV-A of the Social Security Act; Federal Regulation: 45 CFR Part 95, 7 CFR Part 272 and 277

Funding Sources: General Revenue (0101), Temporary Assistance for Needy Families Federal Fund (0199), Department of Social Services Federal Fund (0610), Health Initiatives Fund (0275), and FMAP Enhancement-Expansion Fund (2466)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: (\$1,175,704) (GR \$858,264 and FED \$317,440 E&E) reallocated within section to MEDES Project Management Office (PMO) for on-going costs

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation within: \$1,175,704 (GR \$858,264 and FED \$317,440 E&E) reallocated within section from MEDES Project Management Office (PMO) – reversed the Department’s change

Core reduction: (\$1,175,704) (GR \$858,264 and FED \$317,440 E&E) reduction of excess appropriation authority

(\$7,000,000) FED E&E reduction based on estimated lapse/excess authority

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.140												
MEDES MAGI - 90030C												
CORE												
EXPENSE & EQUIPMENT	34,047,399	0.00	20,142,951	0.00	34,047,479	0.00	32,871,775	0.00	32,871,775	0.00	25,871,775	0.00
GENERAL REVENUE	2,537,271	0.00	2,223,619	0.00	2,537,351	0.00	1,679,087	0.00	1,679,087	0.00	1,679,087	0.00
FEDERAL FUNDS	30,510,128	0.00	16,949,332	0.00	30,510,128	0.00	30,192,688	0.00	30,192,688	0.00	23,192,688	0.00
OTHER FUNDS	1,000,000	0.00	970,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
PROGRAM-SPECIFIC	0	0.00	936,703	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	234,176	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	702,527	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$34,047,399	0.00	\$21,079,654	0.00	\$34,047,479	0.00	\$32,871,775	0.00	\$32,871,775	0.00	\$25,871,775	0.00
TOTAL - MEDES MAGI	\$34,047,399	0.00	\$21,079,654	0.00	\$34,047,479	0.00	\$32,871,775	0.00	\$32,871,775	0.00	\$25,871,775	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.140 cont. – Division of Family Support – MO Eligibility Determination and Enrollment System (MEDES) CHIP-MAGI (PHE)

Book 2, Page 169

Description: This section provides funding for Family Assistance Management Information System (FAMIS) and MEDES to roll back the coding changes that were needed during the Public Health Emergency (PHE) to ensure Medicaid cases did not close.

Legal Base: Federal Law: Title IV-A of the Social Security Act; Federal Regulation: 45 CFR Part 95, 7 CFR Part 272 and 277

Funding Sources: General Revenue (0101) and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: (\$191,475) (GR \$47,869 and FED \$143,606 E&E) reduction of one-time funding – eliminates funding for the program – see New Decision Item

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2011 - SOCIAL SERVICES										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.140													
MEDES MAGI PHE - 90039C													
CORE													
EXPENSE & EQUIPMENT	191,475	0.00	190,039	0.00	191,475	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	47,869	0.00	46,433	0.00	47,869	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	143,606	0.00	143,606	0.00	143,606	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$191,475	0.00	\$190,039	0.00	\$191,475	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.140 cont. – Division of Family Support – MO Eligibility Determination and Enrollment System (MEDES) SNAP

Book 2, Page 169

Description: This section provides funding for the design, development, and implementation costs for the Supplemental Nutrition Assistance Program (SNAP) eligibility.

Legal Base: Federal Law: Title IV-A of the Social Security Act; Federal Regulation: 45 CFR Part 95, 7 CFR Part 272 and 277

Funding Sources: General Revenue (0101), Temporary Assistance for Needy Families Federal Fund (0199), and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$5,000,000) FED E&E reduction based on estimated lapse/excess authority

SENATE:

CONFERENCE:

Committee Markup Annual				HB 2011 - SOCIAL SERVICES								Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.140													
MEDES SNAP - 90031C													
CORE													
EXPENSE & EQUIPMENT	21,916,772	0.00	9,717,502	0.00	18,532,636	0.00	18,532,636	0.00	18,532,636	0.00	13,532,636	0.00	
GENERAL REVENUE	2,688,120	0.00	2,607,476	0.00	2,688,120	0.00	2,688,120	0.00	2,688,120	0.00	2,688,120	0.00	
FEDERAL FUNDS	19,228,652	0.00	7,110,026	0.00	15,844,516	0.00	15,844,516	0.00	15,844,516	0.00	10,844,516	0.00	
TOTAL	\$21,916,772	0.00	\$9,717,502	0.00	\$18,532,636	0.00	\$18,532,636	0.00	\$18,532,636	0.00	\$13,532,636	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.140 cont. – Division of Family Support – MO Eligibility Determination and Enrollment System (MEDES) TANF

Book 2, Page 169

Description: This section provides funding for design, development, and implementation costs for Temporary Assistance (TA).

Legal Base: Federal Law: Title IV-A of the Social Security Act; Federal Regulation: 45 CFR Part 95, 7 CFR Part 272 and 277

Funding Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.140												
MEDES TANF - 90037C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	200,000	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
FEDERAL FUNDS	200,000	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
TOTAL - MEDES TANF	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.140 cont. – Division of Family Support – MO Eligibility Determination and Enrollment System (MEDES) Child Care Subsidy

Book 2, Page 169

Description: This section provides funding for design, development, and implementation expenses related to the Child Care Subsidy.

Legal Base: Federal Law: Title IV-A of the Social Security Act; Federal Regulation: 45 CFR Part 95, 7 CFR Part 272 and 277

Funding Sources: Child Care and Development Block Grant Federal Fund (0168)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.140												
MEDES CHILD CARE - 90036C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	200,000	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
FEDERAL FUNDS	200,000	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
TOTAL - MEDES CHILD CARE	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.140 cont. – Division of Family Support – MO Eligibility Determination and Enrollment System (MEDES) IV&V

Book 2, Page 169

Description: This section provides funding for the expenses for the independent verification and validation (IV&V) services.

Legal Base: Federal Law: Title IV-A of the Social Security Act; Federal Regulation: 45 CFR Part 95, 7 CFR Part 272 and 277

Funding Sources: General Revenue (0101) and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.140												
MEDES IV&V - 90033C												
CORE												
EXPENSE & EQUIPMENT	1,323,520	0.00	1,273,558	0.00	1,323,520	0.00	1,323,520	0.00	1,323,520	0.00	1,323,520	0.00
GENERAL REVENUE	352,983	0.00	342,394	0.00	352,983	0.00	352,983	0.00	352,983	0.00	352,983	0.00
FEDERAL FUNDS	970,537	0.00	931,164	0.00	970,537	0.00	970,537	0.00	970,537	0.00	970,537	0.00
TOTAL	\$1,323,520	0.00	\$1,273,558	0.00	\$1,323,520	0.00	\$1,323,520	0.00	\$1,323,520	0.00	\$1,323,520	0.00
TOTAL - MEDES IV&V	\$1,323,520	0.00	\$1,273,558	0.00	\$1,323,520	0.00	\$1,323,520	0.00	\$1,323,520	0.00	\$1,323,520	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.140 cont. – Division of Family Support – MO Eligibility Determination and Enrollment System (MEDES) ECM

Book 2, Page 169

Description: This section provides funding for expenses related to the enterprise content management (ECM) system.

Legal Base: Federal Law: Title IV-A of the Social Security Act; Federal Regulation: 45 CFR Part 95, 7 CFR Part 272 and 277

Funding Sources: General Revenue (0101) and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

HB 2011 - SOCIAL SERVICES												Regular House Bills
Committee Markup Annual	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.140												
MEDES ECM - 90034C												
CORE												
EXPENSE & EQUIPMENT	2,693,677	0.00	2,680,061	0.00	2,681,367	0.00	2,681,367	0.00	2,681,367	0.00	2,681,367	0.00
GENERAL REVENUE	453,867	0.00	440,251	0.00	453,867	0.00	453,867	0.00	453,867	0.00	453,867	0.00
FEDERAL FUNDS	2,239,810	0.00	2,239,810	0.00	2,227,500	0.00	2,227,500	0.00	2,227,500	0.00	2,227,500	0.00
TOTAL	\$2,693,677	0.00	\$2,680,061	0.00	\$2,681,367	0.00	\$2,681,367	0.00	\$2,681,367	0.00	\$2,681,367	0.00
MEDES ECM (MEDES Core) - 1886023												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,162,509	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	534,754	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	627,755	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,162,509	0.00	\$0	0.00	\$0	0.00
FSD is required to receive and process information and requests for benefits in a timely and accurate manner. Originally, when FSD requested this funding, FSD was only looking for platforms for document recognition solutions that could enhance the system's ability to read incoming documents from the public. However, after some discussions with Colorado, a solution (Hyperscience) was discovered that would not only improve our document recognition capabilities but also integrate with our systems (FAMIS/MEDES) and tasking systems.												
FSD is requesting additional appropriation to fund this new founded solution ongoing.												
TOTAL - MEDES ECM	\$2,693,677	0.00	\$2,680,061	0.00	\$2,681,367	0.00	\$3,843,876	0.00	\$2,681,367	0.00	\$2,681,367	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.140 cont. – Division of Family Support – MO Eligibility Determination and Enrollment System (MEDES) PMO

Book 2, Page 169

Description: This section provides funding for expenses related to the project management office (PMO).

Legal Base: Federal Law: Title IV-A of the Social Security Act; Federal Regulation: 45 CFR Part 95, 7 CFR Part 272 and 277

Funding Sources: General Revenue (0101) and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: \$1,175,704 (GR \$858,264 and FED \$317,440 E&E) reallocated within section from MEDES Modified Adjusted Gross Income (MAGI) for on-going costs

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation within: (\$1,175,704) (GR \$858,264 and FED \$317,440 E&E) reallocated within section to MEDES Modified Adjusted Gross Income (MAGI) – reversed the Department’s change – see New Decision Item

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES											Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.140												
MEDES PMO - 90035C												
CORE												
EXPENSE & EQUIPMENT	2,676,480	0.00	2,655,063	0.00	2,676,480	0.00	3,852,184	0.00	3,852,184	0.00	2,676,480	0.00
GENERAL REVENUE	713,897	0.00	692,480	0.00	713,897	0.00	1,572,161	0.00	1,572,161	0.00	713,897	0.00
FEDERAL FUNDS	1,962,583	0.00	1,962,583	0.00	1,962,583	0.00	2,280,023	0.00	2,280,023	0.00	1,962,583	0.00
TOTAL	\$2,676,480	0.00	\$2,655,063	0.00	\$2,676,480	0.00	\$3,852,184	0.00	\$3,852,184	0.00	\$2,676,480	0.00
MEDES PMO - 1886063												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,344,717	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	645,734	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	698,983	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,344,717	0.00
Provides funds for the 17% increase with the MEDES Project Management Office (PMO) new contract that started 1/1/2023 and ends 12/31/24. The PMO expenses for are for the Medicaid program (90/10 federal/state) and the SNAP program (50/50 federal/state).												
TOTAL - MEDES PMO	2,676,480	0.00	2,655,063	0.00	2,676,480	0.00	3,852,184	0.00	3,852,184	0.00	4,021,197	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.140 cont. – Division of Family Support – MO Eligibility Determination and Enrollment System (MEDES) Adult Medicaid

Book 2, Page 219

Description: This section provides funding for expenses related to Adult Medicaid, excluding the adults in the Adult Expansion Group (AEG).

Legal Base: Federal Regulation: 45 CFR, Part 95

Funding Sources: General Revenue (0101) and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item: \$30,000,000 (GR \$3,000,000 and FED \$27,000,000 E&E) for the implementation of this program in MEDES

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reduction: (\$29,000,000) (GR \$2,900,000 and FED \$26,100,000 E&E) reduction based on projected expenditures in FY 2025

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.140												
MEDES ADULT MEDICAID - 90275C												
FSD Adult Medicaid MEDES - 1886031												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	30,000,000	0.00	30,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	100,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	27,000,000	0.00	27,000,000	0.00	900,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$1,000,000	0.00
New appropriation and HB language for Adult Medicaid system costs. This is a request for funding for the implementation of the Adult Medicaid program into MEDES. Non AEG adults.												

TOTAL - MEDES ADULT MEDICAID	\$0	0.00	\$0	0.00	\$0	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$1,000,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.140 cont. – Division of Family Support – MO Eligibility Determination and Enrollment System (MEDES) Transitional Benefits

Book 2, Page 14

Description: This section provides funding for expenses related to transitional benefits for Temporary Assistance for Needy Families (TANF) and Supplemental Nutrition Assistance Program (SNAP). This would implement the provisions of legislation (FY 2024 Senate Bills 45, 90, 106) for these programs.

Legal Base: N/A

Funding Sources: General Revenue (0101) and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New Decision Item: \$37,000,000 GR E&E for the implementation of this program in MEDES

GOVERNOR:
Core reduction: (\$37,000,000) GR E&E – eliminates funding for the program

HOUSE:
Same as the Governor – no additional core changes

SENATE:

CONFERENCE:

HB 2011 - SOCIAL SERVICES												Regular House Bills	
Committee Markup Annual	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.140													
MEDES TRANSITIONAL - 90025C													
SB 45/90/106 Imp Transtl Benef - 1886004													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	37,000,000	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	37,000,000	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$37,000,000	0.00	\$0	0.00	\$0	0.00	
In accordance with the passage of SB 45/90 and SB 106, DSS is required to develop and implement a transitional benefits program for Temporary Assistance for Needy Families (TANF) and Supplemental Nutrition Assistance Program (SNAP). There are currently no state plan options for SNAP or TANF that would allow the state to implement the provisions of this legislation. DSS is in the process of requesting waivers from the Food and Nutrition Services (FNS) for SNAP and Administration for Children and Families (ACF) for TANF. If it is determined that these transitional benefits programs will be implemented either without waiver approval or with a waiver approval, but without federal funding, an appropriation of 100% General Revenue (GR) will be required to fund the program. \$79,063,645 of the total cost includes the maximum estimated cost for SNAP (\$71,980,376) and TA (\$7,075,269) benefits and mailing costs as well as \$8,000 for EBT costs.													
Request includes: 2 attorneys for DLS; 4 Benefit Program Technicians, 1 Benefit Program Supervisor, and 1 Program Coordinator for FSD.													
OA-ITSD estimated costs for systems include: FAMIS \$55,404; MEDES \$1,356,011 (not included in FN response). The FAMIS costs can be absorbed into the existing FAMIS core. Only MEDES cost of													
TOTAL - MEDES TRANSITIONAL	\$0	0.00	\$0	0.00	\$0	0.00	\$37,000,000	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.145 – Division of Family Support – Eligibility Verification

Book 2, Page 234

Description: This section provides funding procure a contract to verify eligibility for the Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF) program, Child Care Assistance program, and the MO HealthNet program using public records and other data sources. Family Support Division (FSD) currently has contracts in place for third party eligibility verification services funded by this appropriation.

Legal Base: State Statute: Section 208.065, RSMo.; Federal Statute for Asset Verification System: 42 U.S.C. Section 1396w; Federal Statute for National Accuracy Clearinghouse: 7 U.S.C. Section 2020 section 11(x)

Funding Sources: General Revenue (0101), Child Care and Development Block Grant Federal Fund (0168), Temporary Assistance for Needy Families Federal Fund (0199), Department of Social Services Federal Fund (0610), FMAP Enhancement-Expansion Fund (2466), Department of Social Services Federal Stimulus-2021 Fund (2456)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$3,631,025) FED E&E reduction of one-time federal stimulus funding

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.145												
FSD ELIGIBILITY VERIFICATION - 90041C												
CORE												
EXPENSE & EQUIPMENT	10,919,124	0.00	6,682,957	0.00	18,812,746	0.00	15,181,721	0.00	15,181,721	0.00	15,181,721	0.00
GENERAL REVENUE	2,407,190	0.00	2,288,828	0.00	4,197,481	0.00	4,197,481	0.00	4,197,481	0.00	4,197,481	0.00
FEDERAL FUNDS	8,511,934	0.00	4,394,129	0.00	14,615,265	0.00	10,984,240	0.00	10,984,240	0.00	10,984,240	0.00
TOTAL	\$10,919,124	0.00	\$6,682,957	0.00	\$18,812,746	0.00	\$15,181,721	0.00	\$15,181,721	0.00	\$15,181,721	0.00
TOTAL - FSD ELIGIBILITY VERIFICATION	\$10,919,124	0.00	\$6,682,957	0.00	\$18,812,746	0.00	\$15,181,721	0.00	\$15,181,721	0.00	\$15,181,721	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.145 cont. – Division of Family Support – Eligibility Verification (PHE)

Book 2, Page 234

Description: This section provides funding for eligibility verification services needed during the Public Health Emergency (PHE) will be used to assist in verifying eligibility and/or ineligibility.

Legal Base: State Statute: Section 208.065, RSMo.; Federal Statute for Asset Verification System: 42 U.S.C. Section 1396w; Federal Statute for National Accuracy Clearinghouse: 7 U.S.C. Section 2020 section 11(x)

Funding Sources: General Revenue (0101), Department of Social Services Federal Fund (0610), Temporary Assistance for Needy Families Federal Fund (0199), Child Care and Development Block Grant Federal Fund (0168)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$5,419,538) (GR \$1,547,676 and FED \$3,871,862 E&E) reduction of one-time funding – eliminates funding for the program – see New Decision Item

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.145												
FSD ELIGIBILITY VERIFICATN PHE - 90062C												
CORE												
EXPENSE & EQUIPMENT	5,419,538	0.00	2,928,213	0.00	5,419,538	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,547,676	0.00	782,100	0.00	1,547,676	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	3,871,862	0.00	2,146,113	0.00	3,871,862	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$5,419,538	0.00	\$2,928,213	0.00	\$5,419,538	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PHE Eligibility Verification - 1886032												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	5,419,538	0.00	5,419,538	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,547,676	0.00	1,547,676	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,871,862	0.00	3,871,862	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,419,538	0.00	\$5,419,538	0.00	\$0	0.00
Requests ongoing funding to support federal PHE eligibility guidelines. It is currently unknown if the guidelines in place will be ongoing and it is anticipated additional guidelines could require a reconfiguration of the MEDES system platform. The reimbursement rate has not yet been determined by CMS, however, it is being considered as implementation for a 90/10 reimbursement rate. This request is the same as FY 2024. If 90/10 funding is approved for a portion of the costs, the GR portion would be reduced. This is a placeholder. (one-time)												
TOTAL - FSD ELIGIBILITY VERIFICATN PHE	\$5,419,538	0.00	\$2,928,213	0.00	\$5,419,538	0.00	\$5,419,538	0.00	\$5,419,538	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.150 – Division of Family Support – Food Nutrition Program

Book 2, Page 250

Description: This appropriation funds three programs: The Food Nutrition Program (FNP), nationally known as Supplemental Nutrition Assistance Program Education (SNAP-Ed), SkillUp, and SNAP Outreach. SNAP-Ed provides information on nutrition, physical activity, food safety and food budgeting education to SNAP eligible individuals, especially women; people with children in the home; at risk, pregnant, and parenting teens; youth; and seniors. SkillUp, Missouri's employment training program, provides SNAP participants opportunities to gain skills, training or experience that will improve their employment prospects and assists them to obtain and retain sustaining employment, reducing their reliance on SNAP benefits. SNAP Outreach helps low income people buy the food, such as fruits, vegetables, and whole grains they need for good health.

Legal Base: State Statute: Section 205.960, RSMo.; Federal Law: Food Security Act of 1985 (P.L. 99-198), Hunger Prevention Act of 1996, Personal Responsibility and Work Opportunity Act of 1996, 1997 Balanced Budget Reconciliation Act; Food and Nutrition Act of 2008; Healthy, Hunger Free Kids Act of 2010

Fund Sources: Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.150												
FOOD NUTRITION - 90057C												
CORE												
EXPENSE & EQUIPMENT	14,193,755	0.00	10,049,402	0.00	14,193,755	0.00	14,193,755	0.00	14,193,755	0.00	14,193,755	0.00
FEDERAL FUNDS	14,193,755	0.00	10,049,402	0.00	14,193,755	0.00	14,193,755	0.00	14,193,755	0.00	14,193,755	0.00
PROGRAM-SPECIFIC	150,000	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
FEDERAL FUNDS	150,000	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	\$14,343,755	0.00	\$10,049,402	0.00	\$14,343,755	0.00	\$14,343,755	0.00	\$14,343,755	0.00	\$14,343,755	0.00
TOTAL - FOOD NUTRITION	\$14,343,755	0.00	\$10,049,402	0.00	\$14,343,755	0.00	\$14,343,755	0.00	\$14,343,755	0.00	\$14,343,755	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 – Division of Family Support – Healthcare Industry Training

Description: This section provides funding for the Healthcare Industry Training and Education (HITE) Program, under the provisions of the Health Profession Opportunity Grant (HPOG).

Legal Base: HB 11

Fund Sources: Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation authority is no longer needed.

Committee Markup Annual		HB 2011 - SOCIAL SERVICES										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.155													
HEALTHCARE INDUSTRY TRAINING - 90095C													
CORE													
EXPENSE & EQUIPMENT	3,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
FEDERAL FUNDS	3,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL	\$3,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00
TOTAL - HEALTHCARE INDUSTRY TRAINING	\$3,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – Save Our Sons & Sisters Program

Book 2, Page 272

Description: The DSS, FSD partners with Area Resources for Community and Human Services (ARCHS) to administer the Save Our Sons & Sisters (SOS) program to help economically disadvantaged men and women living in the St. Louis Metropolitan region find jobs that provide the opportunity to earn livable wages.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$500,000) FED PSD reduction of one-time funding

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.155												
SAVE OUR SONS PROGRAM - 90109C												
CORE												
PROGRAM-SPECIFIC	1,000,000	0.00	1,000,000	0.00	1,500,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
FEDERAL FUNDS	1,000,000	0.00	1,000,000	0.00	1,500,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$1,000,000	0.00	\$1,000,000	0.00	\$1,500,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
TOTAL - SAVE OUR SONS PROGRAM	\$1,000,000	0.00	\$1,000,000	0.00	\$1,500,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – The Geek Foundation - IT Training Program

Description: This section provides funding for an organization that provides information technology training and skill building programs for low-income or economically challenged individuals and minority population in a home rule city with more than one hundred fifty-five thousand but fewer than two hundred thousand inhabitants.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Funding Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation authority is no longer needed.

[illegible]

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – Higher Aspirations

N/A

Description: The section provides funding to Higher Aspirations (HA) to support young, African American males, ages 8 to 18 in four areas: socially, academically, emotionally, and spiritually in preparing program participants for employment, civic service, and high school completions and higher education.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$100,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2011 - SOCIAL SERVICES								Regular House Bills		
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.155												
HIGHER ASPIRATIONS - 90129C												
CORE												
PROGRAM-SPECIFIC	100,000	0.00	67,502	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	100,000	0.00	67,502	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$100,000	0.00	\$67,502	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - HIGHER ASPIRATIONS	\$100,000	0.00	\$67,502	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – New Reflections

Description: This section provides funding for a program that assists participants in obtaining post-secondary education and job training while teaching the imperative career-skill and work ethic necessary to become successful employees and assists economically disadvantaged African American males to find jobs and have the opportunity to earn livable wages.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation authority is no longer needed.

Committee Markup Annual												HB 2011 - SOCIAL SERVICES												Regular House Bills			
												FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED					
												DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 11.155																											
NEW REFLECTIONS - 90133C																											
CORE																											
PROGRAM-SPECIFIC														50,000	0.00	50,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS														50,000	0.00	50,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL														\$50,000	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - NEW REFLECTIONS														\$50,000	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – Total Man

Book 2, Page 282

Description: This section provides funding for a program to provide services to fathers to help support their children emotionally and financially by providing access to programs that deliver responsible parenting, healthy marriage, economic stability, and job training skills. The Fatherhood program seeks to enroll fathers who have a desire to enhance parenting skills and improve co-parenting relationships; to connect participants to resources that support education, employment/career development, family/child support (CS), health, housing, legal services, mediation/access/visitation, and economic stability.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$150,000) FED PSD reduction of one-time funding

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2011 - SOCIAL SERVICES										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.155													
TOTAL MAN - 90143C													
CORE													
PROGRAM-SPECIFIC	100,000	0.00	100,000	0.00	250,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
FEDERAL FUNDS	100,000	0.00	100,000	0.00	250,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	\$100,000	0.00	\$100,000	0.00	\$250,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – Community Program for Youth - Columbia

N/A

Description: This section provides funding for a program in Columbia to reduce community gun violence in high crime and impoverished neighborhoods by providing youth enrichment classes, education resources, mentorship and parental education to build and strengthen families, and create career pathways through apprenticeship or higher education.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance of Needy Families Federal Fund (0199)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$500,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual				HB 2011 - SOCIAL SERVICES								Regular House Bills			
				FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.155															
COMM PROG FOR YOUTH - COLUMBIA - 90242C															
CORE															
PROGRAM-SPECIFIC				0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS				0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL				\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. – Division of Family Support – Fathers and Families

Book 2, Page 263

Description: This section provides funding for the Fathers and Families Support Center to foster healthy relationships by strengthening families and reducing the rates of absentee fathers through developing parenting skills, employment placement and employee retention skills.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance of Needy Families Federal Fund (0199)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation: \$750,000 FED PSD reallocated in from HB Section 11.230 – Community Work Support due to reorganizing the HB order

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2011 - SOCIAL SERVICES										Regular House Bills	
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.155													
FATHERS & FAMILIES - 90173C													
CORE													
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00
Fathers & Families Support Ctr - 1886064													
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00
For the purpose of funding a program in a city not within a county to foster healthy relationships by strengthening families and reducing the rates of absentee fathers through employment placement, job readiness, and employer retention skills.													
TOTAL - FATHERS & FAMILIES		\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00	\$1,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.157 – Division of Family Support – Future in Action

N/A

Description: This appropriation funds a non-profit organization located in St. Louis City that provides youth and their family with mentorship as well as virtual or in-person educational opportunities relating to college preparedness, workforce development, and character preparation to foster academic success.

Legal Base: N/A
Funding Sources: Temporary Assistance for Needy Families Federal Fund (0199)
FY 2024 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:
New Decision Item – recommended by the House

GOVERNOR:
New Decision Item – recommended by the House

HOUSE:
New Decision Item: \$330,500 FED PSD

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.157												
FUTURE IN ACTION - 90291C												
Workforce Dev & Character Prep - 1886085												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	330,500	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	330,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$330,500	0.00

For a nonprofit organization located in a city not within a county that provides youth and their family with mentorship as well as virtual or in-person educational opportunities relating to college preparedness, workforce development, and character preparation to foster academic success.
(Future in Action - St. Louis City)

TOTAL - FUTURE IN ACTION	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$330,500	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.160 – Division of Family Support – Integrated Student Support Services (ISSS)

Book 3, Page 300

Description: This section provides funding for a model to connect community resources to students and families with needs that may include anything from basic nutrition and material needs to social services support. The focus is on removing barriers to student attendance and academic attainment.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Funding Sources: Temporary Assistance of Needy Families Federal Fund (0199)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2011 - SOCIAL SERVICES

Regular House Bills

Committee Markup Annual

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 11.160 COMMUNITIES IN SCHOOLS ISSS - 90112C											
CORE												
PROGRAM-SPECIFIC	600,000	0.00	568,619	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
FEDERAL FUNDS	600,000	0.00	568,619	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL	\$600,000	0.00	\$568,619	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00

Communities in Schools - 1886065												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00

Program increase for a model that uses integrated student support in collaboration with local communities to address barriers to student success. This increase is \$100,000 for Lincoln County and \$100,000 for McDonald County.

TOTAL - COMMUNITIES IN SCHOOLS ISSS	\$600,000	0.00	\$568,619	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$800,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.160 cont. – Division of Family Support – RISE Drew Lewis Foundation

Book 3, Page 309

Description: This section provides funding for an organization with a program goal of reaching independence from poverty through support, education, career development, financial planning and mentoring. The program works with youth and adults from diverse socioeconomic backgrounds and aims to improve their quality of life through access to resources and community engagement in Southwest Missouri. The main initiative for this funding is Reaching Independence through Support and Education (RISE).

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Funding Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$300,000) FED PSD reduction of one-time funding

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2011 - SOCIAL SERVICES										Regular House Bills
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.160												
RISE DREW LEWIS SPFLD - 90114C												
CORE												
PROGRAM-SPECIFIC	950,000	0.00	800,966	0.00	1,000,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
FEDERAL FUNDS	950,000	0.00	800,966	0.00	1,000,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
TOTAL	\$950,000	0.00	\$800,966	0.00	\$1,000,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00
TOTAL - RISE DREW LEWIS SPFLD	\$950,000	0.00	\$800,966	0.00	\$1,000,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.160 cont. – Division of Family Support – Dutchtown Opportunity Coalition for Youth

Description: This section provides funding for a program to support a coalition of organizations serving neighborhoods that work in collaboration to create a trauma-informed safety net of service providers and case managers to ensure that youth aged ten through seventeen have access to necessary services, programs, and opportunities so they can complete school and avoid risky behaviors.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation authority is no longer needed.

Committee Markup Annual		HB 2011 - SOCIAL SERVICES										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.160													
DUTCHTOWN OPPORTUNITY COALTION - 90124C													
CORE													
PROGRAM-SPECIFIC	102,850	0.00	94,471	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
FEDERAL FUNDS	102,850	0.00	94,471	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL	\$102,850	0.00	\$94,471	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.160 cont. – Division of Family Support – Hope Missions

N/A

Description: This section provides funding for the Housing Options provided for the Elderly (HOPE), Inc. a not-for-profit corporation that is dedicated to providing services to the elderly. Core services will address housing insecurity and financial instability among low-income older adults by providing support services to clients age 60 and over living in St. Louis City and County.

Legal Base: HB 11

Fund Sources: Budget Stabilization Fund (0522)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$250,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2011 - SOCIAL SERVICES								Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.160												
HOPE MISSIONS - 90137C												
CORE												
PROGRAM-SPECIFIC	250,000	0.00	250,000	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	250,000	0.00	250,000	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - HOPE MISSIONS	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.160 cont. – Division of Family Support – Morningstar Life Center

N/A

Description: This section provides funding to an organization that provides food, clothing and sports programs and offers services such as tutoring and job training.

Legal Base: HB 11

Fund Sources: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$500,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.160												
MORNINGSTAR LIFE CENTER - 90139C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	25,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	25,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	100,000	0.00	72,000	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	100,000	0.00	72,000	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$100,000	0.00	\$97,000	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - MORNINGSTAR LIFE CENTER	\$100,000	0.00	\$97,000	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.160 cont. – Division of Family Support – Riverview West Florissant

Description: This section provides funding for an organization to undertake community development activities such as housing, neighborhood improvement, and economic development in the St. Louis area.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation authority is no longer needed.

HB 2011 - SOCIAL SERVICES												Regular House Bills
Committee Markup Annual	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.160												
RIVERVIEW WEST FLORISSANT - 90141C												
CORE												
PROGRAM-SPECIFIC	250,000	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	250,000	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$250,000	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - RIVERVIEW WEST FLORISSANT	\$250,000	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.160 cont. – Division of Family Support – Better Family Life

Description: This section provides funding for a program that builds strong families and vibrant communities by providing hope, comprehensive services and meaningful opportunities.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation authority is no longer needed.

Committee Markup Annual		HB 2011 - SOCIAL SERVICES										Regular House Bills	
		FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.160													
BETTER FAMILY LIFE - 90142C													
CORE													
PROGRAM-SPECIFIC		1,000,000	0.00	636,343	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS		1,000,000	0.00	636,343	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL		\$1,000,000	0.00	\$636,343	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - BETTER FAMILY LIFE		\$1,000,000	0.00	\$636,343	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.160 cont. – Division of Family Support – Homeless Camp Study-Kansas City

Description: This section provides funding for a program to assist a disadvantaged neighborhood with creating sustainable solutions for responding to conditions caused by homeless camps.

Legal Base: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

Fund Sources: General Revenue (0101)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

Appropriation authority is no longer needed.

Committee Markup Annual													HB 2011 - SOCIAL SERVICES													Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED																
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE															
HOUSE BILL SECTION 11.160																											
HOMELESS CAMP STUDY KC - 90128C																											
CORE																											
EXPENSE & EQUIPMENT	15,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00													
GENERAL REVENUE	15,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00													
TOTAL	\$15,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00													

DEPARTMENT OF SOCIAL SERVICES

Section 11.160 cont. – Division of Family Support – I Am King Foundation

N/A

Description: This section provides funding for a nonprofit, little league baseball organization in Kansas City to educate, inspire and empower young men to become community leaders.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$50,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2011 - SOCIAL SERVICES										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.160													
I AM KING FOUNDATION - 90248C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	50,000	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	50,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
</													

DEPARTMENT OF SOCIAL SERVICES

Section 11.160 cont. – Division of Family Support – St. Paul Saturday’s Male Mentorship Program

N/A

Description: This section provides funding for a not-for-profit organization founded in 1984 located in St. Louis City to support young males, ages 6 to 17, by providing mentoring resources to assist them in achieving success academically, emotionally, and spiritually while preparing program participants for employment, civic service, high school completion, and higher education.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$126,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes – see HB Section 11.241 – St. Paul Saturday’s Male Mentorship Program

SENATE:

CONFERENCE:

Committee Markup Annual				HB 2011 - SOCIAL SERVICES								Regular House Bills			
				FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.160															
ST PAUL MENTORING PROGRAM - 90267C															
CORE				0	0.00	0	0.00	126,000	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC				0	0.00	0	0.00	126,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS															
TOTAL				\$0	0.00	\$0	0.00	\$126,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - ST PAUL MENTORING PROGRAM				\$0	0.00	\$0	0.00	\$126,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.160 cont. – Division of Family Support – Annie Malone’s Economic Mobility Programming

Book 3, Page 317

Description: This section provides funding for a not-for-profit organization in the City of St. Louis that has been providing children and family services for over 100 years. The mission of the Annie Malone Children & Family Services Economic Mobility Programming offers a comprehensive initiative empowering youth and families through viable employment, education, emergency support, and personal growth including behavioral health and substance abuse services, fostering a resilient and thriving community.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2011 - SOCIAL SERVICES								Regular House Bills		
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.160												
ANNIE MALONE - 90152C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
TOTAL - ANNIE MALONE	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.160 cont. – Division of Family Support – Cash Assistance

Book 3, Page 291

Description: Temporary Assistance for Needy Families (TANF) provides cash benefits to meet basic needs and a variety of employment opportunities to help low-income Missouri families overcome barriers to self-sufficiency with the assistance of a cash benefit, employment opportunities, and other program resources.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Funding Sources: General Revenue (0101) and Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
Core reallocation: \$20,056,800 (GR \$3,856,800 and FED \$16,200,000 PSD) reallocated in from HB Section 11.235 – Temporary Assistance due to reorganizing the HB order

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:

CONFERENCE:

HB 2011 - SOCIAL SERVICES												Regular House Bills	
Committee Markup Annual	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.160													
TEMPORARY ASSISTANCE - 90182C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	20,056,800	0.00	20,056,800	0.00	20,056,800	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,856,800	0.00	3,856,800	0.00	3,856,800	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	16,200,000	0.00	16,200,000	0.00	16,200,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,056,800	0.00	\$20,056,800	0.00	\$20,056,800	0.00	
TOTAL - TEMPORARY ASSISTANCE	\$0	0.00	\$0	0.00	\$0	0.00	\$20,056,800	0.00	\$20,056,800	0.00	\$20,056,800	0.00	

DEPARTMENT OF SOCIAL SERVICES
Section 11.161 – Division of Family Support – The Village

N/A

Description: This section provides funding for a not-for-profit organization founded in 2015 in the City of St. Louis. Provides mentoring, family counseling, and tutoring services for young men ranging in ages from 8 to 18 years old. Funding will be used for transportation needs, meeting space rental, part-time mentoring coordinators, and healthy food choices during weekend events.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$100,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes – see New Decision Item

SENATE:

CONFERENCE:

HB 2011 - SOCIAL SERVICES												Regular House Bills	
Committee Markup Annual	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.161													
THE VILLAGE - 90150C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Mentoring/Fmly CnsIng/Tutor - 1886086													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	
For a not-for-profit organization located in a city not within a county and was founded in 2015, provided that said organization provides mentoring, family counseling, and tutoring services for young men ranging in ages from 8 to 18 years old, and further provided that funds shall be used for transportation needs, meeting space rental, part-time mentoring coordinators, and healthy food choices during weekend events.													
(The Village - St. Louis City)													
TOTAL - THE VILLAGE	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.165 – Division of Family Support – Healthy Marriage/Fatherhood Initiative

Book 3, Page 325

Description: This section provides funding for the Responsible Fatherhood Initiative programs. These programs help connect fathers with resources to help provide financial assistance to their children, establish legal paternity, and actively participate in care-giving tasks.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual												HB 2011 - SOCIAL SERVICES												Regular House Bills											
FY 2023 BUDGET				FY 2023 ACTUAL				FY 2024 BUDGET				FY 2025 DEPT REQ				GOV AS AMENDED REC				HOUSE RECOMMENDED															
DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE													

HOUSE BILL SECTION 11.165												
HEALTHY MARRIAGE/FATHERHOOD - 90115C												
CORE												
PROGRAM-SPECIFIC	2,500,000	0.00	2,391,542	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
FEDERAL FUNDS	2,500,000	0.00	2,391,542	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL	\$2,500,000	0.00	\$2,391,542	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.165 cont. – Division of Family Support – Powerhouse - Columbia

N/A

Description: This section provides funding for Powerhouse Community Development Corporation (PCDC) – Columbia which was founded in 2008 and provides funds that are used for the implementation and expansion of responsible fatherhood services and healthy marriage activities.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$250,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes – see New Decision Item

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2011 - SOCIAL SERVICES										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.165													
POWERHOUSE-COLUMBIA - 90176C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.170 – Division of Family Support – Adult Supplementation

Book 3, Page 335

Description: Adult Supplementation provides a monthly cash benefit to targeted aged, blind, and disabled persons. This program, along with Supplemental Security Income (SSI), provides supplemental payments to persons receiving less income than they were in December 1973 from the prior supplemental programs of Old Age Assistance, Aid to the Blind, and Permanent and Total Disability. These claimants remain eligible for medical care. No new cases can be added to this caseload and consequently it will decline over time. The number of active cases fluctuates due to individuals moving to other programs such as vendor (nursing home), and then moving back to Adult Supplementation when they leave the vendor program.

Legal Base: State Statute: Section 208.030, RSMo.; Federal Law: Section 1616 of the Social Security Act

Funding Sources: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.170												
ADULT SUPPLEMENTATION - 90130C												
CORE												
PROGRAM-SPECIFIC	10,872	0.00	7,840	0.00	10,872	0.00	10,872	0.00	10,872	0.00	10,872	0.00
GENERAL REVENUE	10,872	0.00	7,840	0.00	10,872	0.00	10,872	0.00	10,872	0.00	10,872	0.00
TOTAL	\$10,872	0.00	\$7,840	0.00	\$10,872	0.00	\$10,872	0.00	\$10,872	0.00	\$10,872	0.00
TOTAL - ADULT SUPPLEMENTATION	\$10,872	0.00	\$7,840	0.00	\$10,872	0.00	\$10,872	0.00	\$10,872	0.00	\$10,872	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.175 – Division of Family Support – Supplemental Nursing Care

Book 3, Page 343

Description: This appropriation provides monthly cash benefits to eligible persons in Residential Care Facilities, Assisted Living Facilities, non-MO HealthNet certified areas of Intermediate Care Facilities, and Skilled Nursing Facilities. Supplemental Nursing Care (SNC) recipients must be 65 or over in age, or age 21 and over and permanently and totally disabled or blind and have insufficient income to meet the basic facility charge. The recipients have medical coverage under the MO HealthNet Program.

Legal Base: State Statute: Sections 208.016 & 208.030, RSMo.; Federal Law: Section 1618 of the Social Security Act

Funding Sources: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual												Regular House Bills
HB 2011 - SOCIAL SERVICES												
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.175												
SUPPLEMENTAL NURSING CARE - 90140C												
CORE												
PROGRAM-SPECIFIC	25,420,885	0.00	23,623,947	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00
GENERAL REVENUE	25,420,885	0.00	23,623,947	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00
TOTAL	\$25,420,885	0.00	\$23,623,947	0.00	\$25,420,885	0.00	\$25,420,885	0.00	\$25,420,885	0.00	\$25,420,885	0.00
TOTAL - SUPPLEMENTAL NURSING CARE	\$25,420,885	0.00	\$23,623,947	0.00	\$25,420,885	0.00	\$25,420,885	0.00	\$25,420,885	0.00	\$25,420,885	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.180 – Division of Family Support – Blind Pensions

Book 3, Page 352

Description: This appropriation provides assistance to two groups: Assistance for blind persons who do not qualify under the supplemental aid to the blind law and who are not eligible for Supplemental Security Income benefits (Blind Pension Program); and Assistance for blind persons who meet certain requirements with reasonable subsistence in accordance with standards developed by the Family Support Division (Supplemental Aid to the Blind Program). Funding for the program comes from the Blind Pension Fund, which is funded from a tax of 0.3% on each \$100 valuation of taxable property (Section 209.130 RSMo.).

Legal Base: State Statute: Chapter 209 and Sections 208.020 and 208.030 RSMo., Missouri Constitution, Article III, Section 38 (b)

Funding Sources: Blind Pension (BP) Fund (0621)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES											Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.180												
BLIND PENSIONS - 90160C												
CORE												
PROGRAM-SPECIFIC	37,262,368	0.00	31,715,502	0.00	38,920,024	0.00	38,920,024	0.00	38,920,024	0.00	38,920,024	0.00
OTHER FUNDS	37,262,368	0.00	31,715,502	0.00	38,920,024	0.00	38,920,024	0.00	38,920,024	0.00	38,920,024	0.00
TOTAL	\$37,262,368	0.00	\$31,715,502	0.00	\$38,920,024	0.00	\$38,920,024	0.00	\$38,920,024	0.00	\$38,920,024	0.00
Blind Pension Rate Increase - 1886007												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,593,540	0.00	1,593,540	0.00	1,593,540	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,593,540	0.00	1,593,540	0.00	1,593,540	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,593,540	0.00	\$1,593,540	0.00	\$1,593,540	0.00
Section 209.040.6, RSMo. states "The Department of Social Services shall submit to the General Assembly a projected estimate of the monthly pension payment for each upcoming fiscal year with the department's proposed budget request for each upcoming fiscal year. The Division is requesting a rate increase of \$39 per month for Blind Pension recipients (from \$789 to \$828 and a maximum grant of \$698 for Supplemental Aid to the Blind recipients).												
TOTAL - BLIND PENSIONS	\$37,262,368	0.00	\$31,715,502	0.00	\$38,920,024	0.00	\$40,513,564	0.00	\$40,513,564	0.00	\$40,513,564	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.185 – Division of Family Support – Blind Administration

Book 3, Page 369

Description: This appropriation provides funding for personal services, expense and equipment, and communication costs for both field and central office staff to administer the Services for the Visually Impaired programs. The following programs are administered to blind or visually impaired Missourians: vocational rehabilitation, business enterprise program, children's services, prevention of blindness, readers for the blind, independent living rehabilitation, and independent living-older blind.

Legal Base: State Statute: RSMo. 8.051, 8.700-8.745, 207.010, 207.020, 209.010, 209.015, 209.020, 178.160-178.180; Federal Law: Randolph-Sheppard Act as amended through 1974, 34 CFR 395, Rehabilitation Act of 1973 as amended by WIOA-Title VII-Part B and Chapter 2, and the Workforce Innovation and Opportunity Act of 2014 PL 113-128

Fund Sources: General Revenue (0101) and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.185												
BLIND ADMIN - 90177C												
CORE												
PERSONAL SERVICES	4,437,406	102.69	4,068,284	89.97	4,823,458	102.69	4,823,458	102.69	4,823,458	102.69	4,823,458	102.69
GENERAL REVENUE	943,092	23.45	800,556	17.76	1,025,139	23.45	1,025,139	23.45	1,025,139	23.45	1,025,139	23.45
FEDERAL FUNDS	3,494,314	79.24	3,267,728	72.21	3,798,319	79.24	3,798,319	79.24	3,798,319	79.24	3,798,319	79.24
EXPENSE & EQUIPMENT	882,985	0.00	504,850	0.00	886,273	0.00	886,273	0.00	886,273	0.00	886,273	0.00
GENERAL REVENUE	133,635	0.00	127,025	0.00	135,319	0.00	135,319	0.00	135,319	0.00	135,319	0.00
FEDERAL FUNDS	749,350	0.00	377,825	0.00	750,954	0.00	750,954	0.00	750,954	0.00	750,954	0.00
PROGRAM-SPECIFIC	2,474	0.00	22,503	0.00	2,474	0.00	2,474	0.00	2,474	0.00	2,474	0.00
GENERAL REVENUE	396	0.00	2,495	0.00	396	0.00	396	0.00	396	0.00	396	0.00
FEDERAL FUNDS	2,078	0.00	20,008	0.00	2,078	0.00	2,078	0.00	2,078	0.00	2,078	0.00
TOTAL	\$5,322,865	102.69	\$4,595,637	89.97	\$5,712,205	102.69	\$5,712,205	102.69	\$5,712,205	102.69	\$5,712,205	102.69

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	154,351	0.00	154,351	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	32,804	0.00	32,804	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	121,547	0.00	121,547	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$154,351	0.00	\$154,351	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - BLIND ADMIN	\$5,322,865	102.69	\$4,595,637	89.97	\$5,712,205	102.69	\$5,712,205	102.69	\$5,866,556	102.69	\$5,866,556	102.69
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DEPARTMENT OF SOCIAL SERVICES

Section 11.190 – Division of Family Support – Rehabilitation Services for the Visually Impaired

Book 3, Page 380

Description: This appropriation provides funding for personal services, expense and equipment, and communication costs for both field and central office staff to administer the Services for the Visually Impaired programs. The following programs are administered to blind or visually impaired Missourians: vocational rehabilitation, business enterprise program, children’s services, prevention of blindness, readers for the blind, independent living rehabilitation, and independent living-older blind.

Legal Base: State Statute: RSMo. 8.051, 8.700-8.745, 207.010, 207.020, 209.010, 209.015, 209.020, 178.160-178.180; Federal Law: Randolph-Sheppard Act as amended through 1974, 34 CFR 395, Rehabilitation Act of 1973 as amended by WIOA-Title VII-Part B and Chapter 2, and the Workforce Innovation and Opportunity Act of 2014 upon full implementation

Fund Sources: General Revenue (0101), Department of Social Services Federal Fund (0610), Family Services Donations Fund (0167), and Blindness Education, Screening and Treatment Program Fund (0892)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.190												
REHAB SRVCS FOR THE BLIND - 90179C												
CORE												
EXPENSE & EQUIPMENT	1,756,047	0.00	1,206,626	0.00	1,516,062	0.00	1,516,062	0.00	1,516,062	0.00	1,516,062	0.00
GENERAL REVENUE	253,456	0.00	267,975	0.00	270,120	0.00	270,120	0.00	270,120	0.00	270,120	0.00
FEDERAL FUNDS	1,471,144	0.00	913,125	0.00	1,214,495	0.00	1,214,495	0.00	1,214,495	0.00	1,214,495	0.00
OTHER FUNDS	31,447	0.00	25,526	0.00	31,447	0.00	31,447	0.00	31,447	0.00	31,447	0.00
PROGRAM-SPECIFIC	6,880,364	0.00	3,449,095	0.00	6,877,166	0.00	6,877,166	0.00	6,877,166	0.00	6,877,166	0.00
GENERAL REVENUE	1,237,669	0.00	925,464	0.00	1,237,669	0.00	1,237,669	0.00	1,237,669	0.00	1,237,669	0.00
FEDERAL FUNDS	5,225,147	0.00	2,506,483	0.00	5,221,949	0.00	5,221,949	0.00	5,221,949	0.00	5,221,949	0.00
OTHER FUNDS	417,548	0.00	17,148	0.00	417,548	0.00	417,548	0.00	417,548	0.00	417,548	0.00
TOTAL	\$8,636,411	0.00	\$4,655,721	0.00	\$8,393,228	0.00	\$8,393,228	0.00	\$8,393,228	0.00	\$8,393,228	0.00
TOTAL - REHAB SRVCS FOR THE BLIND	\$8,636,411	0.00	\$4,655,721	0.00	\$8,393,228	0.00	\$8,393,228	0.00	\$8,393,228	0.00	\$8,393,228	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.191 – Division of Family Support – St. Louis Society for the Blind and Visually Impaired

N/A

Description: This section provides funding for a wheelchair accessible van, a clinic remodel, and general operating expenses to a nonprofit organization established in 1911 that enhances independence, empowers individuals, and enriches the lives of people who are visually impaired or blind.

Legal Base: HB 11

Funding Sources: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$300,000) GR PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.191												
STL SOC FOR BLIND & VIS IMPRD - 90272C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	300,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	300,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - STL SOC FOR BLIND & VIS IMPRD	\$0	0.00	\$0	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.195 – Division of Family Support – Business Enterprise

Book 3, Page 393

Description: The Randolph-Sheppard Act provides blind vendors with a preference for certain federal contracts including military food services. The DSS, as the agency administering Rehabilitation for the Blind program in the state of Missouri, has entered into a contract with the Department of Defense to provide full food services at Fort Leonard Wood. The roll of DSS is to facilitate the contract arrangement on behalf of the blind vendor. Payments from the Dept. of Defense are received by DSS, deposited into the State Treasury and paid out to the subcontractor E.D.P. Enterprises, Inc. for its services under the contract. Grants and Donations appropriation authority is currently being used to make these payments. It is requested to create a new section in the Family Support Division where Services for the visually impaired resides.

Legal Basis: State Statute: Sections 8.051 and 8.700-8.745, RSMo.; Federal Law: Randolph-Sheppard Act -US Code Title 20 Chapter 6A 107

Funding Source: Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2011 - SOCIAL SERVICES

Regular House Bills

Committee Markup Annual		HB 2011 - SOCIAL SERVICES											
		FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.195													
BUSINESS ENTERPRISES - 90178C													
CORE													
PROGRAM-SPECIFIC		42,003,034	0.00	29,391,225	0.00	42,003,034	0.00	42,003,034	0.00	42,003,034	0.00	42,003,034	0.00
FEDERAL FUNDS		42,003,034	0.00	29,391,225	0.00	42,003,034	0.00	42,003,034	0.00	42,003,034	0.00	42,003,034	0.00
TOTAL		\$42,003,034	0.00	\$29,391,225	0.00	\$42,003,034	0.00	\$42,003,034	0.00	\$42,003,034	0.00	\$42,003,034	0.00

Business Enterprise CTC - 1886050												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,400,000	0.00	1,400,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,400,000	0.00	\$1,400,000	0.00
Federal authority for the business enterprise program.												

TOTAL - BUSINESS ENTERPRISES	\$42,003,034	0.00	\$29,391,225	0.00	\$42,003,034	0.00	\$42,003,034	0.00	\$43,403,034	0.00	\$43,403,034	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.196 – Division of Family Support – Refugees and Legal Immigrants

N/A

Description: Funding for programs to assist refugees and legal immigrants.

Legal Basis: HB 11

Funding Source: Budget Stabilization Fund (0522)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$5,000,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2011 - SOCIAL SERVICES										Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.196														
REFUGEES AND LEGAL IMMIGRANTS - 90181C														
CORE														
PROGRAM-SPECIFIC	5,000,000	0.00	0	0.00	5,000,000	0.00	0	0.00	0	0.00	0	0.00		
FEDERAL FUNDS	5,000,000	0.00	0	0.00	5,000,000	0.00	0	0.00	0	0.00	0	0.00		
TOTAL	\$5,000,000	0.00	\$0	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00		
TOTAL - REFUGEES AND LEGAL IMMIGRANT	\$5,000,000	0.00	\$0	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00		

DEPARTMENT OF SOCIAL SERVICES

Section 11.200 – Division of Family Support – Child Support Field Staff and Operations

Book 3, Page 405, 417, & 423

Description: This section provides funding to locate non-custodial parents; establish and enforce financial and medical support orders including orders to withhold, liens, and federal/state income tax intercepts; establish paternity orders; periodically review support orders and modify as appropriate; monitor for compliance and enforce orders when necessary; distribute collections to families and governmental agencies; and assist federal court officials in locating children in parental kidnapping cases. Costs associated with participation in the Electronic Parent Locator Network are also budgeted here.

Legal Base: State Statute: Chapters 210 and 454, RSMo. Missouri Code of State Regulations, Title 13, Division 40, Chapters 100-112; Federal Law: US Code, Title 42, Chapter 7, Subchapter IV, Part D, Code of Federal Regulations, Title 45, Chapter III

Funding Sources: General Revenue (0101), Department of Social Services Federal Fund (0610), and Child Support Enforcement Fund (0169)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$50,000) GR PSD reduction of one-time funding for Parent Court in Clay County for mediation services

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.200												
CHILD SUPPORT FIELD STAFF/OPS - 90060C												
CORE												
PERSONAL SERVICES	24,370,055	651.24	20,192,252	523.82	23,938,732	584.04	23,938,732	584.04	23,938,732	584.04	23,938,732	584.04
GENERAL REVENUE	3,836,578	97.68	3,543,064	91.60	3,335,053	76.34	3,335,053	76.34	3,335,053	76.34	3,335,053	76.34
FEDERAL FUNDS	18,264,156	384.81	14,606,328	379.55	18,258,710	342.15	18,258,710	342.15	18,258,710	342.15	18,258,710	342.15
OTHER FUNDS	2,269,321	168.75	2,042,860	52.67	2,344,969	165.55	2,344,969	165.55	2,344,969	165.55	2,344,969	165.55
EXPENSE & EQUIPMENT	10,418,896	0.00	9,446,086	0.00	8,758,056	0.00	8,758,056	0.00	8,758,056	0.00	8,758,056	0.00
GENERAL REVENUE	3,030,652	0.00	3,023,638	0.00	2,416,371	0.00	2,416,371	0.00	2,416,371	0.00	2,416,371	0.00
FEDERAL FUNDS	6,446,010	0.00	6,368,776	0.00	5,945,295	0.00	5,945,295	0.00	5,945,295	0.00	5,945,295	0.00
OTHER FUNDS	942,234	0.00	53,672	0.00	396,390	0.00	396,390	0.00	396,390	0.00	396,390	0.00
PROGRAM-SPECIFIC	2,250,000	0.00	57,076	0.00	1,898,500	0.00	1,848,500	0.00	1,848,500	0.00	1,848,500	0.00
GENERAL REVENUE	87,000	0.00	0	0.00	171,000	0.00	121,000	0.00	121,000	0.00	121,000	0.00
FEDERAL FUNDS	2,000,000	0.00	57,076	0.00	1,727,500	0.00	1,727,500	0.00	1,727,500	0.00	1,727,500	0.00
OTHER FUNDS	163,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$37,038,951	651.24	\$29,695,414	523.82	\$34,595,288	584.04	\$34,545,288	584.04	\$34,545,288	584.04	\$34,545,288	584.04

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	766,037	0.00	766,037	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	181,758	0.00	181,758	0.00

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.200												
CHILD SUPPORT FIELD STAFF/OPS - 90060C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	766,037	0.00	766,037	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	584,279	0.00	584,279	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$766,037	0.00	\$766,037	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												

SB 35 Implementation - 1886003												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	805,440	20.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	273,850	6.80	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	531,590	13.20	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	400,441	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	136,150	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	264,291	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,205,881	20.00	\$0	0.00	\$0	0.00
In accordance with the passage of SB 35, DSS is required to grant a hearing, if requested timely, to determine if a suspension of license is appropriate after considering all the relevant factors listed in this statute. Up to 20 FTE in the Family Support Division will be needed to handle the estimated additional license suspension hearing actions. There is a potential loss of \$50,591 CSEC revenues used to support the CS Program which can be absorbed with the current balance of the CSEC fund.												
DLS is requesting an additional 3 FTE Hearings/Appeals Referee Managers to manage the additional hearings that will be requested.												

TOTAL - CHILD SUPPORT FIELD STAFF/OPS	\$37,038,951	651.24	\$29,695,414	523.82	\$34,595,288	584.04	\$35,751,169	604.04	\$35,311,325	584.04	\$35,311,325	584.04
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DEPARTMENT OF SOCIAL SERVICES

Section 11.205 – Division of Family Support – Child Support Enforcement Call Center

Book 3, Page 428

Description: This section provides funding for state operated call center for the Child Support (CS) program, which promotes parental responsibility by assisting Missouri citizens with paying and receiving child support for the betterment of their children. The child support program experiences a high volume of child support inquiries. On April 1, 2021, the FSD transitioned from a contracted call center to state employees handling child support customer inquiries from employers, persons receiving support, and persons paying support. CS staff answer general customer inquiries and provide case specific information as needed, in addition to information regarding Genetic Testing, Paternity and Order Establishment, and Modification of Support issues.

Legal Base: State Statute: Chapters 210 and 454, RSMo. Missouri Code of State Regulations, Title 13, Division 40, Chapters 100-112; Federal Law: US Code, Title 42, Chapter 7, Subchapter IV, Part D, Code of Federal Regulations, Title 45, Chapter III

Funding Sources: General Revenue (0101), Department of Social Services Federal Fund (0610), and Child Support Enforcement Fund (0169)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ±\$112,036 & 3.20 FTE OTH PS reallocated within section to place funding into a single appropriation (correct a coding error from FY 2024)
 ±\$95,844 OTH E&E reallocated within section to place funding into a single appropriation (correct a coding error from FY 2024)

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.205												
CHLD SUPP ENFRC CLL CNTR - 90066C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	2,551,519	67.20	2,551,519	67.20	2,551,519	67.20	2,551,519	67.20
GENERAL REVENUE	0	0.00	0	0.00	835,308	21.34	835,308	21.34	835,308	21.34	835,308	21.34
FEDERAL FUNDS	0	0.00	0	0.00	1,594,428	42.66	1,594,428	42.66	1,594,428	42.66	1,594,428	42.66
OTHER FUNDS	0	0.00	0	0.00	121,783	3.20	121,783	3.20	121,783	3.20	121,783	3.20
EXPENSE & EQUIPMENT	0	0.00	0	0.00	2,008,073	0.00	2,008,073	0.00	2,008,073	0.00	2,008,073	0.00
GENERAL REVENUE	0	0.00	0	0.00	614,737	0.00	614,737	0.00	614,737	0.00	614,737	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,297,492	0.00	1,297,492	0.00	1,297,492	0.00	1,297,492	0.00
OTHER FUNDS	0	0.00	0	0.00	95,844	0.00	95,844	0.00	95,844	0.00	95,844	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,559,592	67.20	\$4,559,592	67.20	\$4,559,592	67.20	\$4,559,592	67.20

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	81,649	0.00	81,649	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	26,730	0.00	26,730	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	51,022	0.00	51,022	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,897	0.00	3,897	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$81,649	0.00	\$81,649	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												

TOTAL - CHLD SUPP ENFRC CLL CNTR	\$0	0.00	\$0	0.00	\$4,559,592	67.20	\$4,559,592	67.20	\$4,641,241	67.20	\$4,641,241	67.20
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DEPARTMENT OF SOCIAL SERVICES

Section 11.210 – Division of Family Support – Child Support Enforcement Reimbursement to Counties

Book 3, Page 437

Description: This section provides a mechanism for the pass-through of federal funds to Missouri counties and the City of St. Louis assisting the Division of Child Support Enforcement in securing and processing child support. In addition to the federal match on state funds, this core is also funded with non-match incentive payments.

Legal Base: State Statute: Section 454.405 and Chapter 210, RSMo. Missouri Code of State Regulations, Title 13, Division 40, Chapters 100-112; Federal Law: 45 CFR Chapter III; 45 CFR Chapter 302.34

Fund Sources: General Revenue (0101), Department of Social Services Federal Fund (0610), and Child Support Enforcement Fund (0169)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2011 - SOCIAL SERVICES								Regular House Bills		
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.210													
CSE REIMBURSEMENT TO COUNTIES - 89020C													
CORE													
PROGRAM-SPECIFIC	17,527,285	0.00	13,656,156	0.00	17,527,285	0.00	17,527,285	0.00	17,527,285	0.00	17,527,285	0.00	
GENERAL REVENUE	2,240,491	0.00	2,135,178	0.00	2,240,491	0.00	2,240,491	0.00	2,240,491	0.00	2,240,491	0.00	
FEDERAL FUNDS	14,886,582	0.00	11,456,739	0.00	14,886,582	0.00	14,886,582	0.00	14,886,582	0.00	14,886,582	0.00	
OTHER FUNDS	400,212	0.00	64,239	0.00	400,212	0.00	400,212	0.00	400,212	0.00	400,212	0.00	
TOTAL	\$17,527,285	0.00	\$13,656,156	0.00	\$17,527,285	0.00	\$17,527,285	0.00	\$17,527,285	0.00	\$17,527,285	0.00	
TOTAL - CSE REIMBURSEMENT TO COUNTIE	\$17,527,285	0.00	\$13,656,156	0.00	\$17,527,285	0.00	\$17,527,285	0.00	\$17,527,285	0.00	\$17,527,285	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.215 – Division of Family Support – Child Support Enforcement – Distribution Pass Through

Book 3, Page 447

Description: This section provides a mechanism for the Department of Social Services (DSS) to manage certain types of collections and support payments to families and other payees. These include payments from federal funds, such as federal tax intercepts and payments from the state's Debt Offset Escrow Fund. The Debt Offset Escrow Fund serves to distribute any state tax intercepts due to families and to return erroneously intercepted state income tax refunds to the appropriate party.

Legal Base: State Statute: Sections 143.783, 143.784, and 454.400, RSMo
Funding Sources: Department of Social Services Federal Fund (0610) and Debt Offset Escrow Fund (0753)
FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
Core reduction: (\$18,000,000) (FED \$15,000,000 and OTH \$3,000,000 PSD) reduction based on estimated lapse/excess authority

SENATE:

CONFERENCE:

HB 2011 - SOCIAL SERVICES												Regular House Bills
Committee Markup Annual	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.215												
DISTRIBUTION PASS THROUGH - 89025C												
CORE												
PROGRAM-SPECIFIC	60,500,000	0.00	38,195,611	0.00	60,500,000	0.00	60,500,000	0.00	60,500,000	0.00	42,500,000	0.00
FEDERAL FUNDS	51,500,000	0.00	34,778,455	0.00	51,500,000	0.00	51,500,000	0.00	51,500,000	0.00	36,500,000	0.00
OTHER FUNDS	9,000,000	0.00	3,417,156	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00	6,000,000	0.00
TOTAL	\$60,500,000	0.00	\$38,195,611	0.00	\$60,500,000	0.00	\$60,500,000	0.00	\$60,500,000	0.00	\$42,500,000	0.00
TOTAL - DISTRIBUTION PASS THROUGH	\$60,500,000	0.00	\$38,195,611	0.00	\$60,500,000	0.00	\$60,500,000	0.00	\$60,500,000	0.00	\$42,500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.220 – Division of Family Support – Child Support Enforcement Debt Offset Escrow Transfer

Book 3, Page 454

Description: This appropriation transfers funds from the Debt Offset Escrow Fund to the Department of Social Services (DSS) Federal and Other Fund (0610) and/or the Child Support Enforcement Fund (0169). The Debt Offset Escrow Fund serves to distribute any state tax intercepts due to families and to return erroneously intercepted state income tax refunds to the appropriate party. After this is accomplished through the Distribution Pass Through appropriation, there is a portion of funds remaining that are to be retained by the State and Federal Government. The purpose of this section is to transfer the portion of funds that are to be retained by the State and Federal Government to the DSS Federal and Other Fund (0610) for the Federal portion and the Child Support Enforcement Fund (0169) for the State portion. *(Non-count)*

Legal Base: N/A

Funding Sources: Debt Offset Escrow Fund (0753)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.220												
CSE DEBT OFFSET ESCROW TRF - 89035C												
CORE												
FUND TRANSFERS	1,200,000	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
OTHER FUNDS	1,200,000	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL	\$1,200,000	0.00	\$0	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00
TOTAL - CSE DEBT OFFSET ESCROW TRF	\$1,200,000	0.00	\$0	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.223 – Division of Family Support – Office of Workforce & Community Initiatives (OWCI)

N/A

Description: This appropriation consolidates the personal services for the current Office of Workforce and Community Initiatives (OWCI). The OWCI administers programs such as the Victims of Crime Program (VOCA), Low Income Home Energy Assistance Program (LIHEAP), Work Programs, Temporary Assistance programs, etc. The front line staff for the VOCA program is not included in this appropriation. OWCI reports to and the programs are overseen by the Division of Finance and Administrative Services (DFAS).

Legal Base: N/A

Funding Sources: General Revenue (0101), Temporary Assistance for Needy Families Federal Fund (0199), and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

Core reallocation: \$2,736,632 & 46.00 FTE FED PS reallocated in from HB Section 11.100 – Division of Family Support Administration
\$228,898 & 2.00 FTE (GR \$114,449 & 1.00 FTE and FED \$114,449 & 1.00 FTE) reallocated in from HB Section 11.055 – Division of Finance and Administrative Services (DFAS)

SENATE:

CONFERENCE:

HB 2011 - SOCIAL SERVICES												Regular House Bills	
Committee Markup Annual	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.223													
OFFICE WORKFORCE & COMM INIT - 90287C													
CORE													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,965,530	48.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	114,449	1.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,851,081	47.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,965,530	48.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.225 – Division of Family Support – Community Partnerships

Book 4, page 465

Description: This appropriation provides funding to the 20 Community Partnerships that have agreements with the Department of Social Services (DSS). These entities engage local communities to plan, develop, finance, monitor, and implement solutions to overcome challenges such as child abuse/neglect, drug use, before/after school childcare, homelessness, teen pregnancy, GED education, safety and health issues, and many others. The Community Partnerships help inform DSS of solutions that are community-based and community-driven.

Legal Base: HB 11; State Statute: Section 205.565, RSMo.

Funding Sources: General Revenue (0101), Temporary Assistance for Needy Families Federal Fund (0199), and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.225												
COMMUNITY PARTNERSHIPS - 90055C												
CORE												
PROGRAM-SPECIFIC	8,236,127	0.00	8,137,455	0.00	8,236,127	0.00	8,236,127	0.00	8,236,127	0.00	8,236,127	0.00
GENERAL REVENUE	632,328	0.00	613,358	0.00	632,328	0.00	632,328	0.00	632,328	0.00	632,328	0.00
FEDERAL FUNDS	7,603,799	0.00	7,524,097	0.00	7,603,799	0.00	7,603,799	0.00	7,603,799	0.00	7,603,799	0.00
TOTAL	\$8,236,127	0.00	\$8,137,455	0.00	\$8,236,127	0.00	\$8,236,127	0.00	\$8,236,127	0.00	\$8,236,127	0.00
TOTAL - COMMUNITY PARTNERSHIPS	\$8,236,127	0.00	\$8,137,455	0.00	\$8,236,127	0.00	\$8,236,127	0.00	\$8,236,127	0.00	\$8,236,127	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.225 cont. – Division of Family Support – MO Mentoring Partnership

Book 4, Page 480

Description: This section provides funding to support a preventative intervention program, a worksite program, young parent mentoring support, and training for youth at risk of entering the public assistance or justice system.

Legal Base: HB 11

Funding Sources: Temporary Assistance for Needy Families Federal Fund (0199) and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES											Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.225												
MO MENTORING PARTNERSHIP - 90056C												
CORE												
PROGRAM-SPECIFIC	1,443,700	0.00	1,224,368	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00
FEDERAL FUNDS	1,443,700	0.00	1,224,368	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00
TOTAL	\$1,443,700	0.00	\$1,224,368	0.00	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00
TOTAL - MO MENTORING PARTNERSHIP	\$1,443,700	0.00	\$1,224,368	0.00	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.225 cont. – Division of Family Support – Adolescents Program

Book 4, Page 491

Description: This section provides funding to Boys and Girls Club for the Adolescent Program to prevent and reduce the incidence of out-of-wedlock pregnancies, to encourage the formation and maintenance of two-parent families, and build and engage community resources to support families in need.

Legal Base: HB 11; Federal Law: Section 260.31 Preamble Discussion at 64 FR 17754-63; P.L. 104-193 known as PRWORA of 1996

Funding Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: \pm \$300,000 FED PSD reallocated within section to place funding into a single appropriation (correct a coding error from FY 2024)

GOVERNOR:

Core reallocation within: \pm \$600,000 FED PSD reallocated within section to place funding into a different single appropriation

HOUSE:

Same as the Governor – no additional core changes

SENATE:

CONFERENCE:

HB 2011 - SOCIAL SERVICES												Regular House Bills
Committee Markup Annual	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.225												
ADOLESCENT PROGRAM - 90059C												
CORE												
PROGRAM-SPECIFIC	600,000	0.00	468,316	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
FEDERAL FUNDS	600,000	0.00	468,316	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL	\$600,000	0.00	\$468,316	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
TOTAL - ADOLESCENT PROGRAM	\$600,000	0.00	\$468,316	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.227 – Division of Family Support – West Central MO Community Action Agency

N/A

Description: This section provides on-demand transportation for at-need populations in rural and suburban areas to health, workforce development training, education, and other services.

Legal Base: HB 11

Funding Sources: General Revenue (0101)

FY 2024 W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,250,000) GR PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

HB 2011 - SOCIAL SERVICES												Regular House Bills	
Committee Markup Annual	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.227													
WEST CENTRAL MO COMMUNITY - 90063C													
CORE													
PROGRAM-SPECIFIC	850,000	0.00	767,982	0.00	1,250,000	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	1,250,000	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	850,000	0.00	767,982	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$850,000	0.00	\$767,982	0.00	\$1,250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - WEST CENTRAL MO COMMUNITY	\$850,000	0.00	\$767,982	0.00	\$1,250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.229 – Division of Family Support – The National Society of Black Engineers – Youth Mentoring

N/A

Description: This appropriation funds a not-for-profit organization, founded in 1975 with a local chapter in St. Louis City that is committed to expanding youth understanding of engineering careers.

Legal Base: N/A

Funding Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New Decision Item – recommended by the House

GOVERNOR:

New Decision Item – recommended by the House

HOUSE:

New Decision Item: \$150,000 FED PSD – one-time funding

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2011 - SOCIAL SERVICES										Regular House Bills		
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.229														
NTNL SOC OF BLACK ENGINEERS - 90292C														
Youth Mentoring Engineering Pg - 1886087														
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00	
For a not-for-profit organization, founded in 1975 with a local chapter in a city not within a county that is committed to expanding youth understanding of engineering careers. (The National Society of Black Engineers - St. Louis City)														
TOTAL - NTNL SOC OF BLACK ENGINEERS		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.230 – Division of Family Support – Community Work Support

Book 4, Page 556

Description: This section provides funding for work assistance programs.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: General Revenue (0101) and Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$250,000) FED PSD reduction of one-time funding for the Fathers & Families program

Core reallocation: (\$750,000) FED PSD reallocated out to HB Section 11.155 – Fathers & Families due to reorganizing the HB order

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation within: ±\$12,867,755 FED PSD reallocated to E&E within section

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2011 - SOCIAL SERVICES								Regular House Bills		
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.230												
COMMUNITY WORK SUPPORT - 90101C												
CORE												
EXPENSE & EQUIPMENT	1,855,554	0.00	12,777,307	0.00	1,855,554	0.00	1,855,554	0.00	1,855,554	0.00	14,723,309	0.00
GENERAL REVENUE	1,855,554	0.00	1,797,286	0.00	1,855,554	0.00	1,855,554	0.00	1,855,554	0.00	1,855,554	0.00
FEDERAL FUNDS	0	0.00	10,980,021	0.00	0	0.00	0	0.00	0	0.00	12,867,755	0.00
PROGRAM-SPECIFIC	13,767,755	0.00	917,729	0.00	13,867,755	0.00	12,867,755	0.00	12,867,755	0.00	0	0.00
FEDERAL FUNDS	13,767,755	0.00	917,729	0.00	13,867,755	0.00	12,867,755	0.00	12,867,755	0.00	0	0.00
TOTAL	\$15,623,309	0.00	\$13,695,036	0.00	\$15,723,309	0.00	\$14,723,309	0.00	\$14,723,309	0.00	\$14,723,309	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.230 cont. – Division of Family Support – SNAP Employment Training-SkillUp

Book 4, Page 500

Description: This section provides funding for the Missouri SkillUp Program that helps unemployed and underemployed Supplemental Nutrition Assistance Program (SNAP) recipients by providing employment and training opportunities.

Legal Base: Federal Law: 7 CFR 273.7

Fund Sources: Temporary Assistance for Needy Families Federal Fund (0199) and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.230												
SNAP EMPLOYMENT TRAINING - 90096C												
CORE												
EXPENSE & EQUIPMENT	11,391,575	0.00	8,229,005	0.00	11,391,575	0.00	11,391,575	0.00	11,391,575	0.00	11,391,575	0.00
FEDERAL FUNDS	11,391,575	0.00	8,229,005	0.00	11,391,575	0.00	11,391,575	0.00	11,391,575	0.00	11,391,575	0.00
TOTAL	\$11,391,575	0.00	\$8,229,005	0.00	\$11,391,575	0.00	\$11,391,575	0.00	\$11,391,575	0.00	\$11,391,575	0.00
TOTAL - SNAP EMPLOYMENT TRAINING	\$11,391,575	0.00	\$8,229,005	0.00	\$11,391,575	0.00	\$11,391,575	0.00	\$11,391,575	0.00	\$11,391,575	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.230 cont. – Division of Family Support – SNAP Adult High School

Book 4, Page 512

Description: This section provides funding for the attendance of Supplemental Nutrition Assistance Program (SNAP) recipients at adult high schools as designated by the Department of Elementary and Secondary Education.

Legal Base: HB 11

Fund Sources: Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2011 - SOCIAL SERVICES										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.230													
SNAP ADULT HIGH SCHOOL - 90099C													
CORE													
EXPENSE & EQUIPMENT	3,150,000	0.00	1,163,269	0.00	3,150,000	0.00	3,150,000	0.00	3,150,000	0.00	3,150,000	0.00	
FEDERAL FUNDS	3,150,000	0.00	1,163,269	0.00	3,150,000	0.00	3,150,000	0.00	3,150,000	0.00	3,150,000	0.00	
TOTAL	\$3,150,000	0.00	\$1,163,269	0.00	\$3,150,000	0.00	\$3,150,000	0.00	\$3,150,000	0.00	\$3,150,000	0.00	
TOTAL - SNAP ADULT HIGH SCHOOL	\$3,150,000	0.00	\$1,163,269	0.00	\$3,150,000	0.00	\$3,150,000	0.00	\$3,150,000	0.00	\$3,150,000	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.230 cont. – Division of Family Support – Adult High School

Book 4, Page 512

Description: This section provides funding for the attendance of low-income individuals at adult high schools as designated by the Department of Elementary and Secondary Education.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: General Revenue (0101) and Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

[illegible]

DEPARTMENT OF SOCIAL SERVICES

Section 11.230 cont. – Division of Family Support – Adult High School Expansion

Book 4, Page 526

Description: This section provides funding for the expansion of Adult High Schools.

Legal Base: HB 11

Fund Sources: Budget Stabilization Fund (0522)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$2,000,000) FED PSD reduction of excess authority – eliminates funding for the program

GOVERNOR:

Core restoration: \$1,000,000 FED PSD restoration of excess authority – reversed a portion of the Department's change

HOUSE:

Core reallocation within: ±\$1,000,000 FED PSD reallocated to E&E within section

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2011 - SOCIAL SERVICES										Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.230														
ADULT HIGH SCHOOL EXPANSION - 90122C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00		
FEDERAL FUNDS	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00		
PROGRAM-SPECIFIC	2,000,000	0.00	0	0.00	2,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00		
FEDERAL FUNDS	2,000,000	0.00	0	0.00	2,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00		
TOTAL	\$2,000,000	0.00	\$1,000,000	0.00	\$2,000,000	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00		

DEPARTMENT OF SOCIAL SERVICES

Section 11.230 cont. – Division of Family Support – Jobs League (Summer Jobs Program)

Book 4, Page 533

Description: This section provides funding for the program (previously known as the Summer Jobs Program) to the Workforce Development Boards to help low-income youth, ages 14-24, who qualify under Temporary Assistance for Needy Families (TANF), by providing opportunities to gain real-world skills through paid work experience.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$650,000) FED PSD reduction of one-time funding

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2011 - SOCIAL SERVICES										Regular House Bills
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.230												
TANF SUMMER JOBS PROGRAM - 90102C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	1,903	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	1,903	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	850,000	0.00	445,338	0.00	1,500,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00
FEDERAL FUNDS	850,000	0.00	445,338	0.00	1,500,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00
TOTAL	\$850,000	0.00	\$447,241	0.00	\$1,500,000	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00
TOTAL - TANF SUMMER JOBS PROGRAM	\$850,000	0.00	\$447,241	0.00	\$1,500,000	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.230 cont. – Division of Family Support – Jobs for America’s Graduates (JAG)

Book 4, Page 543

Description: This section provides funding for Jobs for America’s Graduates (JAG). The grant funding is allocated to 112 programs in 74 school districts, to help at-risk middle and high school students by providing classroom and work-based learning experiences. The goal is for students to make a successful transition to post-secondary education and meaningful employment, with self-sustaining wages to decrease the need for government assistance

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$3,750,000) FED PSD reduction to fund switch from Temporary Assistance for Needy Families Federal Fund (0199) to General Revenue (0101) – see New Decision Item

HOUSE:

Core restoration: \$3,750,000 FED PSD restoration to fund switch from General Revenue (0101) to Temporary Assistance for Needy Families Federal Fund (0199) – reversed the Governor’s change

SENATE:

CONFERENCE:

Committee Markup Annual				HB 2011 - SOCIAL SERVICES								Regular House Bills				
				FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.230																
TANF JOBS FOR AMERICAN GRADS - 90104C																
CORE																
PROGRAM-SPECIFIC				3,250,000	0.00	3,090,911	0.00	3,750,000	0.00	3,750,000	0.00	0	0.00	3,750,000	0.00	
FEDERAL FUNDS				3,250,000	0.00	3,090,911	0.00	3,750,000	0.00	3,750,000	0.00	0	0.00	3,750,000	0.00	
TOTAL				\$3,250,000	0.00	\$3,090,911	0.00	\$3,750,000	0.00	\$3,750,000	0.00	\$0	0.00	\$3,750,000	0.00	

Committee Markup Annual		HB 2011 - SOCIAL SERVICES										Regular House Bills		
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.230														
TANF JOBS FOR AMERICAN GRADS - 90104C														
Jobs for America's Graduates - 1886075														
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00	
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00	
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00	
Funds to expand program locations.														
TOTAL - TANF JOBS FOR AMERICAN GRADS		\$3,250,000	0.00	\$3,090,911	0.00	\$3,750,000	0.00	\$3,750,000	0.00	\$3,750,000	0.00	\$4,150,000	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.230 cont. – Division of Family Support – Foster Care Jobs Program

Book 4, Page 567

Description: This section provides funding for the Foster Care Jobs Program. This program provides employment and training, and wrap-around services to youth ages 16-21, who are, or were in foster care and youth who are or were in the custody of Children's Division.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2011 - SOCIAL SERVICES										Regular House Bills		
			FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.230															
FOSTER CARE JOBS PROGRAM - 90106C															
CORE															
PROGRAM-SPECIFIC			1,000,000	0.00	682,917	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
FEDERAL FUNDS			1,000,000	0.00	682,917	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
TOTAL			\$1,000,000	0.00	\$682,917	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	
TOTAL - FOSTER CARE JOBS PROGRAM			\$1,000,000	0.00	\$682,917	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.230 cont. – Division of Family Support – Employment Connection Program

Book 4, Page 574

Description: This section provides funding to Employment Connection, through Area Resources for Community and Human Services (ARCHS), to provide hands-on job readiness training and support services for low-income individuals living in the City of St. Louis.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2011 - SOCIAL SERVICES										Regular House Bills		
			FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.230															
EMPLOYMENT CONNECTION - 90111C															
CORE															
PROGRAM-SPECIFIC			1,000,000	0.00	493,525	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
FEDERAL FUNDS			1,000,000	0.00	493,525	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
TOTAL			\$1,000,000	0.00	\$493,525	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	
TOTAL - EMPLOYMENT CONNECTION			\$1,000,000	0.00	\$493,525	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.230 cont. – Division of Family Support – MOKAN Institute for Pre-Apprenticeship Training Program

Book 4, Page 583

Description: This section provides funding for a program that fosters inclusion of minority and women owned businesses on construction projects. The Department of Social Services (DSS) contracts with Area Resources for Community and Human Services (ARCHS) for the Pre-Apprenticeship Training Program (MOKAN) to facilitate hands-on job readiness training and support services for individuals living in the City of St. Louis.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$500,000) FED PSD reduction of one-time funding

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

HB 2011 - SOCIAL SERVICES												Regular House Bills
Committee Markup Annual	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.230												
MOKAN INSTITUTE - 90123C												
CORE												
PROGRAM-SPECIFIC	500,000	0.00	369,862	0.00	1,000,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
FEDERAL FUNDS	500,000	0.00	369,862	0.00	1,000,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$500,000	0.00	\$369,862	0.00	\$1,000,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
TOTAL - MOKAN INSTITUTE	\$500,000	0.00	\$369,862	0.00	\$1,000,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.230 cont. – Division of Family Support – Mission St. Louis

Book 4, Page 591

Description: This section provides funding for the Mission St. Louis Program, through Area Resources for Community and Human Services (ARCHS). This program seeks to empower individuals for social and economic growth through relationship and opportunity by facilitating supplemental education programs, job development and training, and community service programs for under-resourced individuals

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$750,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes – see New Decision Item

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.230												
MISSION ST. LOUIS - 90134C												
CORE												
PROGRAM-SPECIFIC	500,000	0.00	331,146	0.00	750,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	500,000	0.00	331,146	0.00	750,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$500,000	0.00	\$331,146	0.00	\$750,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Mission St. Louis - 1886061												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00
Funds for Mission St. Louis.												
TOTAL - MISSION ST. LOUIS	\$500,000	0.00	\$331,146	0.00	\$750,000	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.230 cont. – Division of Family Support – Porter House

N/A

Description: This section provides funding for a program to assist in job training, education and development to minority and women business enterprises in Kansas City.

Legal Base: HB 11

Fund Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$150,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2011 - SOCIAL SERVICES										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.230													
PORTER HOUSE KC - 90135C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	150,000	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	150,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$150,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.230 cont. – Division of Family Support – I Pour Life Program

N/A

Description: This section provides funding for a nonprofit organization to assist at-risk or foster care youth ranging in ages from 16 to 24 years old by helping to identify and apply unique strengths in order to experience a successful, self-sufficient transition into adulthood in Springfield.

Legal Base: HB 11

Fund Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$500,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2011 - SOCIAL SERVICES										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.230													
I POUR LIFE - 90159C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.230 cont. – Division of Family Support – Southside Early Childhood Center

N/A

Description: This section provides funding for a childcare organization located in St. Louis City, whose mission is to provide affordable childcare to underserved and first generation families with an emphasis on holistic relationships, opportunity, supplemental education programs, job development and training, and family resources.

Legal Base: HB 11

Fund Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$250,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2011 - SOCIAL SERVICES										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.230													
SOUTHSIDE EARLY CHILDHOOD - 90241C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00	0.00
FEDERAL FUNDS	0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL	\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.230 cont. – Division of Family Support – Manasseh Ministry

N/A

Description: This section provides funding for the employee and program expenses for a nonprofit organization located in St. Louis City to organize, advocate and develop leadership capacity for the families of incarcerated and formerly incarcerated individuals impacted by the criminal legal system, police and state violence in the city.

Legal Base: HB 11

Fund Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$500,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 11.230 MANASSEH MINISTRY - 90243C											
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - MANASSEH MINISTRY	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF SOCIAL SERVICES
Section 11.230 cont. – Division of Family Support – United Ways

N/A

Description: This section provides funding for an organization founded in 1922 that provides and deploys accountable funding and support for nonprofits statewide focused on basic needs, financial stability, childhood development and youth services, health and wellbeing, and education.

Legal Base: HB 11

Fund Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$5,000,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

[illegible]

DEPARTMENT OF SOCIAL SERVICES

Section 11.230 cont. – Division of Family Support – Megan Meier Foundation

N/A

Description: This section provides funding for a nonprofit organization whose mission is to provide school districts' students personnel with suicide prevention skills and awareness, training on social media harassment and bullying interventions, and mental health therapy resources in Kansas City.

Legal Base: HB 11

Fund Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$250,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual				HB 2011 - SOCIAL SERVICES								Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.230													
MEGAN MEIER FOUNDATION - 90245C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00	0.00
FEDERAL FUNDS	0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL	\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.231 – Division of Family Support – The Journey Foundation

N/A

Description: This appropriation funds for a not-for-profit organization located St. Louis County founded in 2018 and focuses on underserved children and families provided the funds be used for youth jobs programs, mentoring sessions, transportation costs, and healthy meals for summer youth events.

Legal Base: N/A

Funding Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New Decision Item – recommended by the House

GOVERNOR:

New Decision Item – recommended by the House

HOUSE:

New Decision Item: \$500,000 FED PSD

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.231												
THE JOURNEE FOUNDATION - 90293C												
Youth Jobs & Mentoring - 1886088												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00

For a not-for-profit organization located in county with more than one million inhabitants and founded in 2018 who focuses on underserved children and families provided the funds be used for youth jobs programs, mentoring sessions, transportation costs and healthy meals for summer youth events.
(The Journee Foundation - St. Louis County)

TOTAL - THE JOURNEE FOUNDATION	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.233 – Division of Family Support – Youth Build Works Programs

N/A

Description: This section seeks to assist youth by focusing on leadership development, technical skills training, financial literacy and academic support for Operation Restart (Youth Build Works), through Area Resources for Community and Human Services (ARCHS) and Youth Build Works Kansas City, through the Full Employment Council (FEC). Year Round Youth Jobs in St. Louis seeks to assist participants in obtaining post-secondary education and job training, and teaching the skills and work ethic needed become successful.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996; HB 11

Fund Sources: General Revenue (0101) and Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,000,000) FED PSD reduction of one-time funding – eliminates funding for Year Round Youth Jobs
(\$500,000) (GR \$200,000 and FED \$300,000 PSD) reduction of one-time funding – eliminates funding for Youth Build Works (Operation Restart)
(\$250,000) FED PSD reduction of one-time funding – eliminates funding for Youth Build Works KC

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes – see New Decision Item for Youth Build Works (Operation Restart)

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2011 - SOCIAL SERVICES										Regular House Bills			
			FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.233																
YOUTH BUILD WORKS PROGRAM - 90110C																
CORE			400,000	0.00	295,527	0.00	1,750,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC			0	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE			400,000	0.00	295,527	0.00	1,550,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS																
TOTAL			\$400,000	0.00	\$295,527	0.00	\$1,750,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.234 – Division of Family Support – The Korey Johnson Foundation

N/A

Description: This appropriation funds for a not-for-profit in St. Louis City that focuses on teaching young adults compassion and philanthropy provided that funds be used for transportation, meals, and activity entrance fees.

Legal Base: N/A

Funding Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New Decision Item – recommended by the House

GOVERNOR:

New Decision Item – recommended by the House

HOUSE:

New Decision Item: \$150,000 FED PSD – one-time funding

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.234												
THE KOREY JOHNSON FOUNDATION - 90294C												
Teaching Young Adults Program - 1886089	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00
FEDERAL FUNDS												
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00
For a not-for-profit located in a city not within a county which focuses on teaching young adults compassion and philanthropy provided that funds be used for transportation, meals, and activity entrance fees.												
(The Korey Johnson Foundation - St. Louis City)												
TOTAL - THE KOREY JOHNSON FOUNDATION	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.235 – Division of Family Support – Temporary Assistance

Book 4, Page 605

Description: Temporary Assistance for Needy Families (TANF) provides (1) funding for six food banks across Missouri to help low-income individuals by distributing needed food to local food pantries; (2) funding to Big Brother Big Sisters, through Area Resources for Community & Human Services (ARCHS), to administer a youth mentoring program named ABC Today; (3) funding to the Missouri Alliance of Boys and Girls Clubs, through the Local Investment Commission (LINC), to provide activities in before and after school settings in clubs across Missouri to help TANF eligible children become capable, work ready, and successful citizens as they move into adulthood; (4) funding the LINC in Kansas City to provide Out of School Support such as assistance with homework, general mentoring to school-age children, constructive leisure time activities, and guidance under trained leadership; (5) funding to Midtown Youth Facility, through ARCHS, to help TANF eligible families by connecting the parents of youth with needed services and is designed to help break down the barriers created by poverty, isolation, and prejudice; (6) funding to Cochran Youth and Family Center (CYFC), through ARCHS and CYFC helps youth, families, and older adults in the St. Louis area by providing innovative social, educational and recreational resources.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Funding Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation:	(\$20,056,800) (GR \$3,856,800 and FED \$16,200,000 PSD) reallocated out to HB Section 11.160 – Cash Assistance due to reorganizing the HB order
Core reduction:	(\$1,000,000) FED PSD reduction of one-time funding for Before and After School (Boys & Girls Club)

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2011 - SOCIAL SERVICES

Regular House Bills

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.235												
TEMPORARY ASSISTANCE - 90105C												
CORE												
PROGRAM-SPECIFIC	38,806,800	0.00	30,855,095	0.00	35,506,800	0.00	14,450,000	0.00	14,450,000	0.00	14,450,000	0.00
GENERAL REVENUE	3,856,800	0.00	3,856,800	0.00	3,856,800	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	34,950,000	0.00	26,998,295	0.00	31,650,000	0.00	14,450,000	0.00	14,450,000	0.00	14,450,000	0.00
TOTAL	\$38,806,800	0.00	\$30,855,095	0.00	\$35,506,800	0.00	\$14,450,000	0.00	\$14,450,000	0.00	\$14,450,000	0.00

Out of School Enrichment - 1886055

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	7,265,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,265,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,265,000	0.00	\$0	0.00

Funds out-of-school enrichment initiatives. Enrichment initiatives will take place during non-school hours and will provide wraparound services including, but not limited to academic support, family support, financial literacy, fitness and nutrition, job training, legal assistance, family wellness checks, and mental health services.

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.235												
TEMPORARY ASSISTANCE - 90105C												
ABC Today - 1886076	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
FEDERAL FUNDS												
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
Increase in funds to provide a mentoring program to help children living in low-income families improve Attendance, Behavior, and Course (ABC) performance in reading and math. The program identifies students in need, and creates a response plan to address the root causes, and brings coordinated supports to the child and family. For an evidence-based program through a school-based early warning and response system that improves student attendance, behavior, and course performance in reading and math by identifying the root causes for student absenteeism, classroom disruption, and course failure												
TOTAL - TEMPORARY ASSISTANCE	\$38,806,800	0.00	\$30,855,095	0.00	\$35,506,800	0.00	\$14,450,000	0.00	\$21,715,000	0.00	\$14,950,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.235 cont. – Division of Family Support – Living with Purpose

Book 4, Page 647

Description: This section provides funding to Living with Purpose, through Area Resources for Community and Human Services (ARCHS), to support the Family Wellness and Education Enhancement Program (WEEP). This program seeks to strengthen families, encourage positive parenting, and increase literacy and mathematics skills.

Legal Base: HB 11

Funding Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.235												
LIVING WITH PURPOSE - 90127C												
CORE												
PROGRAM-SPECIFIC	230,000	0.00	163,361	0.00	230,000	0.00	230,000	0.00	230,000	0.00	230,000	0.00
FEDERAL FUNDS	230,000	0.00	163,361	0.00	230,000	0.00	230,000	0.00	230,000	0.00	230,000	0.00
TOTAL	\$230,000	0.00	\$163,361	0.00	\$230,000	0.00	\$230,000	0.00	\$230,000	0.00	\$230,000	0.00
TOTAL - LIVING WITH PURPOSE	\$230,000	0.00	\$163,361	0.00	\$230,000	0.00	\$230,000	0.00	\$230,000	0.00	\$230,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.235 cont. – Division of Family Support – Serving Our Streets

N/A

Description: This section provides funding to canvass neighborhoods in Metropolitan St. Louis, engaging residents, to identify conflict with a focus on gun violence and refer individuals to direct engagement and outreach services.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Budget Stabilization Fund (0522)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,500,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.235												
SAVE OUR STREETS - 90138C												
CORE												
PROGRAM-SPECIFIC	1,000,000	0.00	1,000,000	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,000,000	0.00	1,000,000	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,000,000	0.00	\$1,000,000	0.00	\$1,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - SAVE OUR STREETS	\$1,000,000	0.00	\$1,000,000	0.00	\$1,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.235 cont. – Division of Family Support – Boys and Girls Club of the Heartland

N/A

Description: This section provides funding for a nonprofit organization serving youth for over twenty years that enables young people to reach their full potential as productive, caring, responsible citizens by providing a club experience, including after school and summer programs that assures success in Poplar Bluff.

Legal Base: HB 11

Fund Sources: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$2,000,000) GR PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

TOTAL - BOYS AND GIRLS CLUB OF HRTLAN	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.235 cont. – Division of Family Support – Kanbe’s Markets

N/A

Description: This section provides funding for a nonprofit organization founded in 2016 located in Kansas City that is providing access to fresh, affordable and healthy foods to over 250,000 local residents experiencing food insecurity.

Legal Base: HB 11

Funding Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$100,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.235												
KANBES MARKETS - 90247C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - KANBES MARKETS	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.235 cont. – Division of Family Support – Chris Harris Foundation - KC

N/A

Description: This section provides funding for a sports enrichment park for students that provides a supervised and structured environment for empowering youth to develop self-esteem, basic life skills, respect for the rights of others and property, all through: sport, fitness, cultural, and educational programming in Kansas City.

Legal Base: HB 11

Funding Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$100,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2011 - SOCIAL SERVICES

Regular House Bills

Committee Markup Annual

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 11.235 CHRIS HARRIS FOUNDATION - 90249C											
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - CHRIS HARRIS FOUNDATION	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.235 cont. – Division of Family Support – 4 Walls and Beyond

N/A

Description: This section provides funding for a nonprofit organization in St. Louis City that assists incarcerated women with reuniting or uniting them with their children, along with providing any social skill needs, academic needs, or other necessities that will empower them to stay productive.

Legal Base: HB 11

Funding Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$250,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.235												
WALLS AND BEYOND - 90268C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - WALLS AND BEYOND	\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.235 cont. – Division of Family Support – Alphabet Academy Facility KC

N/A

Description: This section provides funding for a not-for-profit organization in Kansas City with 25 or more years of experience in ensuring every child receives a great foundation for academic success by meeting the needs from the child’s birth to 12 years old.

Legal Base: HB 11

Funding Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$62,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual				HB 2011 - SOCIAL SERVICES								Regular House Bills			
				FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.235															
ALPHABET ACADEMY FACILITY KC - 90154C															
CORE				0	0.00	0	0.00	62,000	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC				0	0.00	0	0.00	62,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS															
TOTAL				\$0	0.00	\$0	0.00	\$62,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.236 – Division of Family Support – Rose of Sharon Ministries

N/A

Description: This appropriation funds a not-for-profit located in St. Louis County that focuses on at-risk and under-represented youth and young adults provided the funding is used for personal and professional skills development, peer-mentoring services, and training young adults to become mentor leaders.

Legal Base: N/A

Funding Sources: General Revenue (0101)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New Decision Item – recommended by the House

GOVERNOR:

New Decision Item – recommended by the House

HOUSE:

New Decision Item: \$70,000 GR PSD

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.236												
ROSE OF SHARON MINISTRIES - 90289C												
Youth Mentoring - 1886084												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	70,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	70,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$70,000	0.00

For a not-for-profit located in a county with more than one million inhabitants which focuses on at risk and under-represented youth and young adults provided the funding is used for personal and professional skills development, peer-mentoring services, and training young adults to become mentor leaders.
(Rose of Sharon Ministries - St. Louis County)

TOTAL - ROSE OF SHARON MINISTRIES	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$70,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.237 – Division of Family Support – Out of School Enrichment

Book 4, Page 642

Description: This section would fund the existing out of school programs for the Area Resources for Community and Human Services (ARCHES) in St. Louis and the Local Investment Commission (LINC) in Kansas City. These programs take place during non-school hours and provides services such as: academic support, family support, financial literacy, fitness and nutrition, job training, legal assistance, family wellness checks, and mental health. DSS currently operates out of school programs through an Inter-Agency Spending Agreement (IASA) with the Department of Elementary and Secondary Education (DESE).

Legal Base: N/A

Fund Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

Core reallocation: \$7,265,000 FED PSD reallocated in from the Out of School Enrichment NDI in HB Section 11.235 – Temporary Assistance

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.237												
OUT OF SCHOOL ENRICHMENT - 90281C												
Out of School Enrichment - 1886055												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,265,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,265,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,265,000	0.00
Funds out-of-school enrichment initiatives. Enrichment initiatives will take place during non-school hours and will provide wraparound services including, but not limited to academic support, family support, financial literacy, fitness and nutrition, job training, legal assistance, family wellness checks, and mental health services.												
TOTAL - OUT OF SCHOOL ENRICHMENT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,265,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.238 – Division of Family Support – Community Service League Drop-In Center

N/A

Description: This section would fund a community drop-in center in Eastern Jackson County that creates the opportunity to make more progress in helping individuals obtain permanent housing, provided this center will be open during normal business hours and allows guest to find their case manager for consultation, mental and physical health services, and dental, and vision programs.

Legal Base: N/A

Fund Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item – recommended by the House

GOVERNOR:

New Decision Item – recommended by the House

HOUSE:

New Decision Item: \$500,000 FED PSD – one-time funding

SENATE:

CONFERENCE:

DEPARTMENT OF SOCIAL SERVICES

Section 11.239 – Division of Family Support – Good Dads - Healthy Marriage & Fatherhood

N/A

Description: This section provides funding for This Healthy Marriage and Fatherhood Initiative program that connects fathers with resources to help provide financial assistance to their children, establish legal paternity, and actively participate in parenting tasks.

Legal Base: State Statute: Section 208.040, RSMo.; Federal Law: PL 104-193 and PRWORA of 1996

Fund Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$750,000) FED PSD reduction of one-time funding – eliminates funding for the program in Springfield and Columbia

Good Dads - Springfield: (\$500,000) FED PSD

Good Dads - Columbia: (\$250,000) FED PSD

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes – see New Decision Item

SENATE:

CONFERENCE:

Regular House Bills

TOTAL - GOOD DADS-HLTHY MRRG & FTRHC	\$0	0.00	\$0	0.00	\$750,000	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.240 – Division of Family Support – Alternatives to Abortion

Book 4, Page 656

Description: This section provides funding for the Alternatives to Abortion Services Program. This program provides services and counseling to pregnant women at or below 185% of the Federal Poverty Level (FPL) to assist women in carrying their unborn child to term instead of having an abortion and to assist women in caring for their child or placing their child up for adoption. The goals of the program are to (1) reduce abortions and improve pregnancy outcomes by helping women practice sound health-related behaviors, including discontinuing use of tobacco, alcohol, and illegal drugs, and by improving their nutrition, (2) improve child health and development by helping parents provide more responsible and competent care for their child(ren), and (3) improve families' economic self-sufficiency by helping parents develop a vision for their own future, continue their education, and find a job.

Legal Base: Sections 188.325 and 188.335, RSMo.

Funding Sources: General Revenue (0101), Temporary Assistance for Needy Families Federal Fund (0199), and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.240												
ALTERNATIVES TO ABORTION - 88860C												
CORE												
EXPENSE & EQUIPMENT	314,242	0.00	3,821	0.00	314,242	0.00	314,242	0.00	314,242	0.00	314,242	0.00
GENERAL REVENUE	305,075	0.00	2,408	0.00	305,075	0.00	305,075	0.00	305,075	0.00	305,075	0.00
FEDERAL FUNDS	9,167	0.00	1,413	0.00	9,167	0.00	9,167	0.00	9,167	0.00	9,167	0.00
PROGRAM-SPECIFIC	8,344,319	0.00	7,471,279	0.00	8,344,319	0.00	8,344,319	0.00	8,344,319	0.00	8,344,319	0.00
GENERAL REVENUE	2,003,486	0.00	1,122,692	0.00	2,003,486	0.00	2,003,486	0.00	2,003,486	0.00	2,003,486	0.00
FEDERAL FUNDS	6,340,833	0.00	6,348,587	0.00	6,340,833	0.00	6,340,833	0.00	6,340,833	0.00	6,340,833	0.00
TOTAL	\$8,658,561	0.00	\$7,475,100	0.00	\$8,658,561	0.00	\$8,658,561	0.00	\$8,658,561	0.00	\$8,658,561	0.00
TOTAL - ALTERNATIVES TO ABORTION	\$8,658,561	0.00	\$7,475,100	0.00	\$8,658,561	0.00	\$8,658,561	0.00	\$8,658,561	0.00	\$8,658,561	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.241 – Division of Family Support – St. Paul Saturday’s Male Mentorship Program

N/A

Description: This appropriation provides funding for a not-for-profit organization in St. Louis City to support young males, ages 6 to 17, by providing mentoring resources to assist them in achieving success academically, emotionally, and spiritually while preparing program participants for employment, civic service, high school completion, and higher education.

Legal Base: N/A

Funding Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New Decision Item – recommended by the House

GOVERNOR:

New Decision Item – recommended by the House

HOUSE:

New Decision Item: \$126,000 FED PSD – one-time funding

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.241												
ST. PAUL SATURDAYS - 90295C												
Mentoring - 1886090												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	126,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	126,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$126,000	0.00
For a not-for-profit organization, located in any city not within a county, for a male mentoring program founded in 1984												
(St. Paul Saturdays - St. Louis City)												
TOTAL - ST. PAUL SATURDAYS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$126,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.242 – Division of Family Support – Pregnancy Resource Grants

N/A

Description: This section would fund grants to: organizations that promote and facilitate adoptions, maternity homes, and organizations providing material support and other assistance to individuals facing an unintended pregnancy to help those individuals give birth to their unborn children.

Legal Base: N/A

Fund Sources: General Revenue (0101)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item – recommended by the House

GOVERNOR:

New Decision Item – recommended by the House

HOUSE:

New Decision Item: \$2,000,000 GR PSD – one-time funding

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.242												
PREGNANCY RESOURCE GRANTS - 88864C												
Pregnancy Resource Grants - 1886071												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00

To the Department of Social Services for grants to: organizations that promote and facilitate adoptions, maternity homes, and organizations providing material support and other assistance to individuals facing an unintended pregnancy to help those individuals give birth to their unborn children.

TOTAL - PREGNANCY RESOURCE GRANTS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00
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DEPARTMENT OF SOCIAL SERVICES
Section 11.244 – Division of Family Support – Saving Our Children

N/A

Description: This appropriation funds a not-for-profit located in St. Louis County founded in 2015 that focuses on substance abuse treatment, family support services, access to healthy foods, and adequate shelter.

Legal Base: N/A

Fund Sources: Temporary Assistance for Needy Families Federal Fund (0199) and Opioid Addiction Treatment and Recovery Fund (0705)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item – recommended by the House

GOVERNOR:

New Decision Item – recommended by the House

HOUSE:

New Decision Item: \$500,000 (FED \$250,000 and OTH \$250,000 PSD)

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.244												
SAVING OUR CHILDREN - 90296C												
Family Support Services - 1886091												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00

For a not-for-profit located in county with more than one million inhabitants and founded in 2015 for substance abuse treatment, family support services, access to healthy foods and adequate shelter.
(Saving Our Children - St. Louis County)

TOTAL - SAVING OUR CHILDREN	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.245 – Division of Family Support – Community Services Block Grant

Book 4, Page 667

Description: The purposes of the Community Services Block Grant (CSBG) are to reduce poverty, revitalize low-income communities, and to empower low-income families and individuals to become self-sufficient. Activities to address and reduce conditions associated with poverty including unemployment, education barriers, inadequate housing, emergency needs, and malnutrition are carried out by a network of local, non-profit Community Action Agencies (CAAs) and/or other non-for-profit organizations serving 114 counties and the City of St. Louis. CSBG programs are usually operated by a network of nineteen local, non-profit community action agencies and serve individuals whose family income falls within the official federal poverty guidelines.

Legal Base: State Statute: Section 660.370-660.374, RSMo.; Federal Law: P.L. 105-285, Community Services Block Grant Act; Public Law 116-136, Coronavirus Aid, Relief, and Economic Security (CARES) Act

Funding Sources: Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES											Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.245												
COMMUNITY SERVICES BLOCK GRAN - 90164C												
CORE												
EXPENSE & EQUIPMENT	81,194	0.00	294,872	0.00	81,194	0.00	81,194	0.00	81,194	0.00	81,194	0.00
FEDERAL FUNDS	81,194	0.00	294,872	0.00	81,194	0.00	81,194	0.00	81,194	0.00	81,194	0.00
PROGRAM-SPECIFIC	39,881,890	0.00	26,804,514	0.00	23,555,806	0.00	23,555,806	0.00	23,555,806	0.00	23,555,806	0.00
FEDERAL FUNDS	39,881,890	0.00	26,804,514	0.00	23,555,806	0.00	23,555,806	0.00	23,555,806	0.00	23,555,806	0.00
TOTAL	\$39,963,084	0.00	\$27,099,386	0.00	\$23,637,000	0.00	\$23,637,000	0.00	\$23,637,000	0.00	\$23,637,000	0.00
TOTAL - COMMUNITY SERVICES BLOCK GR/	\$39,963,084	0.00	\$27,099,386	0.00	\$23,637,000	0.00	\$23,637,000	0.00	\$23,637,000	0.00	\$23,637,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.246 – Division of Family Support – Impact 100 – Crawford County

N/A

Description: This appropriation funds an organization in Crawford County that supports programs and non-profits promoting health, wellness, and families. Impact 100 does occasionally work with the Community Foundation of the Ozarks.

Legal Base: N/A

Fund Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item – recommended by the House

GOVERNOR:

New Decision Item – recommended by the House

HOUSE:

New Decision Item: \$100,000 FED PSD

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.246												
SUPPORTS PROGRAMS - 90297C												
Supports Programs & Non-Profit - 1886092	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
FEDERAL FUNDS												
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00
For an organization in county with more than twenty-two thousand but fewer than twenty-five thousand inhabitants and with a county seat with more than one thousand four hundred but fewer than one thousand nine hundred inhabitants that supports programs and non-profits promoting health, wellness, and families. (Crawford County)												
TOTAL - SUPPORTS PROGRAMS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.247 – Division of Family Support – Community Assistance Council – Kansas City

N/A

Description: This section would fund a non-for-profit community organization founded in 1976 and located in Kansas City to provide homelessness prevention services, food pantry items, hygiene items, rent and utilities assistance, diapers and other support programs.

Legal Base: N/A

Fund Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item – recommended by the House

GOVERNOR:

New Decision Item – recommended by the House

HOUSE:

New Decision Item: \$500,000 FED PSD – one-time funding

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.247												
COMMUNITY ASSISTANCE COUNCIL - 90286C												
Community Assist Council KC - 1886081												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
For a not-for-profit community organization founded in 1976 and located in a city with more than four hundred thousand inhabitants and located in more than one county to provide homelessness prevention services, food pantry items, hygiene items, rent and utilities assistance, diapers and other support programs. (Community Assistance Council - Kansas City)												
TOTAL - COMMUNITY ASSISTANCE COUNCIL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.249 – Division of Family Support – Community Assistance Council Building – Kansas City

N/A

Description: This appropriation provides funding a not-for-profit community organization founded in 1976 and located in Kansas City to purchase a building for their core operations and make any necessary renovations.

Legal Base: N/A

Fund Sources: General Revenue (0101)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item – recommended by the House

GOVERNOR:

New Decision Item – recommended by the House

HOUSE:

New Decision Item: \$500,000 GR PSD – one-time funding

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.249												
COMM ASST COUNCIL KC BLDG - 90288C												
Comm Assist Council Bldg - 1886082	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
GENERAL REVENUE												
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
For a not-for-profit community organization founded in 1976 and located in city with more than four hundred thousand inhabitants and located in more than one county to purchase a building for their core operations and make any necessary renovations. (Community Assistance Council - Kansas City)												
TOTAL - COMM ASST COUNCIL KC BLDG	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.250 – Division of Family Support – Food Distribution Programs

Book 4, Page 682

Description: This section provides federal funding to purchase, order, store, transport, and distribute food to public and private non-profit (i.e. food banks) for children, needy adults and organizations to improve the nutritional status/health of program participants.

Legal Base: State Statute: Sections 205.960-967, RSMo.; Federal Law: P.L. 113-79; 110-246;107-171; 104-193; 104-127; 100-435; 98-8; 93-86; 81-439; 74-320; P.L. 116-127, the Families First Coronavirus Response Act (FFCRA); Federal Regulations: 7 CFR Part 250 and 251

Funding Sources: Department of Social Services Federal Fund (0610) and Department of Social Services Federal Stimulus-2021 Fund (2456)
FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$452,801) FED PSD reduction of federal stimulus funds

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

GOVERNOR VETO:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.250												
FOOD DISTRIBUTION PROGRAMS - 90170C												
CORE												
EXPENSE & EQUIPMENT	100,000	0.00	20,399	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	100,000	0.00	20,399	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC	11,398,210	0.00	2,742,177	0.00	12,777,682	0.00	12,324,881	0.00	12,324,881	0.00	12,324,881	0.00
FEDERAL FUNDS	11,398,210	0.00	2,742,177	0.00	12,777,682	0.00	12,324,881	0.00	12,324,881	0.00	12,324,881	0.00
TOTAL	\$11,498,210	0.00	\$2,762,576	0.00	\$12,877,682	0.00	\$12,424,881	0.00	\$12,424,881	0.00	\$12,424,881	0.00
TOTAL - FOOD DISTRIBUTION PROGRAMS	\$11,498,210	0.00	\$2,762,576	0.00	\$12,877,682	0.00	\$12,424,881	0.00	\$12,424,881	0.00	\$12,424,881	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.250 cont. – Division of Family Support – Emergency Solutions Grant Program

N/A

Description: The 2023 budget transferred the ESG core to the Department of Economic Development (DED), this the core for ESG CARES (Stimulus) funds. This appropriation provides emergency shelter and street outreach for Missourians who are homeless, services to prevent homelessness, and services to rapidly re-house those that become homeless. The Department of Social Services partners with the Missouri Housing Development Commission (MHDC) to issue competitive grants directly to community and faith-based organizations and/or to cities and counties that provide services by subcontracting with community and faith-based organizations.

Legal Base: Federal Law: Stewart B McKinney Homeless Assistance Act, as amended 42 USC 11371; P.L. 111-22, Division B, Homeless Emergency Assistance and Rapid Transition to Housing Act of 2009 (HEARTH Act); P.L. 112-141, Moving Ahead for Progress in the 21st Century; P.L. 116-136, the Coronavirus Aid, Relief, and Economic Security (CARES) Act

Funding Sources: Department of Social Services Federal Stimulus Fund (2355)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,500,000) FED PSD reduction – funding was fully expended in FY 2024, and appropriation authority will no longer be needed

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.250												
EMERGENCY SOLUTIONS PROGRAM - 90169C												
CORE												
PROGRAM-SPECIFIC	8,137,510	0.00	3,191,634	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	8,137,510	0.00	3,191,634	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$8,137,510	0.00	\$3,191,634	0.00	\$1,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - EMERGENCY SOLUTIONS PROGRAI	\$8,137,510	0.00	\$3,191,634	0.00	\$1,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.255 – Division of Family Support – Energy Assistance

Book 4, Page 691

Description: This section provides federal funding to the Low Income Home Energy Assistance Program (LIHEAP) to provide financial assistance to eligible low-income households to assist with the cost to heat and cool their homes, and to reduce the health and safety risks associated with disconnection of utility services. Low Income Household Water Assistance Program (LIHWAP) is a temporary emergency program that helps low-income households and families afford water and wastewater services. The funding is provided to help pay water and wastewater bills, avoid shutoffs, and support household water system reconnections related to non-payment.

Legal Base: HB 11

Funding Sources: Department of Social Services Federal Fund (0610), Department of Social Services Federal Stimulus Fund (2355), and Department of Social Services Federal Stimulus-2021 Fund (2456)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$12,790,114) FED PSD reduction of federal stimulus funds
(\$5,730,505) FED E&E reduction of federal stimulus funds

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

[illegible]

DEPARTMENT OF SOCIAL SERVICES

Section 11.255 cont. – Division of Family Support – Energy Assistance CARES

N/A

Description: In FY 2021 and FY 2022, The Department of Social Services (DSS) received federal stimulus funds for Low Income Home Energy Assistance Program (LIHEAP) to help "prevent, prepare for, or respond to" home energy needs created by COVID-19 through the Coronavirus Aid, Relief, and Economic Security (CARES) Act.

Legal Base: State Statute: Sections 660.100 - 660.136, RSMo.; Federal Law: 42 USC 8621 - 8630 et seq.; Public Law 116-136

Funding Sources: Department of Social Services Federal Stimulus Fund (2355)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$2,029,933) FED PSD reduction – funding was fully expended in FY 2024, and appropriation authority will no longer be needed

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2011 - SOCIAL SERVICES

Regular House Bills

Committee Markup Annual	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.255												
ENERGY ASSISTANCE - 90175C												
CORE												
PROGRAM-SPECIFIC	101,472,278	0.00	81,019,286	0.00	2,029,933	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	101,472,278	0.00	81,019,286	0.00	2,029,933	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$101,472,278	0.00	\$81,019,286	0.00	\$2,029,933	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.257 – Division of Family Support – Capable Kids and Families

N/A

Description: This section would fund an organization located in Phelps County that provides supports to help families access the resources needed to care for their child.

Legal Base: N/A

Fund Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item – recommended by the House

GOVERNOR:

New Decision Item – recommended by the House

HOUSE:

New Decision Item: \$165,000 FED PSD – one-time funding

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.257												
CAPABLE KIDS AND FAMILIES - 90282C												
Capable Kids & Families Prgm - 1886066												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	165,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	165,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$165,000	0.00
For an organization located in county with more than forty thousand but fewer than fifty thousand inhabitants and with a county seat with more than eighteen thousand but fewer than twenty-one thousand that provides supports to help families access the resources needed to care for their child. (Phelps County)												

TOTAL - CAPABLE KIDS AND FAMILIES	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$165,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.259 – Division of Family Support – Bellefontaine Neighbors

N/A

Description: This appropriation funds a workforce development program for underserved youth provided the funds are used for tools, supplies, career training, and support services located in the City of Bellefontaine Neighbors.

Legal Base: N/A

Fund Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item – recommended by the House

GOVERNOR:

New Decision Item – recommended by the House

HOUSE:

New Decision Item: \$275,000 FED PSD

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.259												
BELLEFONTAINE NEIGHBORS - 90298C												
Underserved Youth - 1886093												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	275,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	275,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$275,000	0.00
For a city with more than ten thousand but fewer than eleven thousand inhabitants and located in a county with more than one million inhabitants for a workforce development program for underserved youth provided the funds are used for tools, supplies, career training and support services. (Bellefontaine Neighbors)												
TOTAL - BELLEFONTAINE NEIGHBORS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$275,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.260 – Division of Family Support – Habitat for Humanity – St. Louis City

Book 4, Page 705

Description: This section provides funds to Habitat for Humanity, through Area Resources for Community and Human Services (ARCHS). Habitat for Humanity is a nonprofit organization dedicated to eliminating substandard housing and empowering local families to build and purchase their own home at an affordable price. This program also helps reduce the barriers to home ownership for low-income individuals/families.

Legal Base: HB 11

Funding Sources: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2011 - SOCIAL SERVICES								Regular House Bills			
			FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.260														
HABITAT FOR HUMANITY-STL - 90180C														
CORE														
PROGRAM-SPECIFIC			250,000	0.00	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GENERAL REVENUE			250,000	0.00	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL			\$250,000	0.00	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.261 – Division of Family Support – Future Leaders Outreach Network

N/A

Description: This appropriation funds a not-for-profit organization in Kansas City that was incorporated in 1999 and focuses on supporting economically disadvantaged youth for drug and alcohol prevention services, job shadowing, career readiness, and alternative learning practices with advanced technology.

Legal Base: N/A

Fund Sources: Temporary Assistance for Needy Families Federal Fund (0199) and Missouri Technology Investment Fund (0172)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item – recommended by the House

GOVERNOR:

New Decision Item – recommended by the House

HOUSE:

New Decision Item: \$500,000 (FED \$250,000 and OTH \$250,000 PSD)

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.261													
FUTURE LEADERS OUTREACH NETWRK - 90299C													
Economically Disadvantaged Yth - 1886094													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	
For a not-for-profit organization located in city with more than four hundred thousand inhabitants and located in more than one county, incorporated in 1999 and focuses on supporting economically disadvantaged youth for drug and alcohol prevention services, job shadowing, career readiness and alternative learning practices with advanced technology.													
(Future Leaders Outreach Network - Kansas City)													
TOTAL - FUTURE LEADERS OUTREACH NET	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	

DEPARTMENT OF SOCIAL SERVICES
Section 11.265 – Division of Family Support – Domestic Violence

Book 4, Page 713

Description: The Domestic Violence program provides funding on a contractual basis to domestic violence shelters and programs throughout the state. These shelters provide residential facilities and support services for victims of domestic violence and for their children.

Legal Base: State Statute: Chapters 455 and 210, RSMo.; P.L. 98-457, 103-322, 102-295, and 104-235. Federal Law: CFDA 93.671, Family Violence Prevention and Services Act; Title III of the Child Abuse Amendments of 1984 (PL 98-457, 42 USC 10404 (a) (4)), amended by Section 201 of the Child Abuse Prevention and Treatment Act Reauthorization Act of 2010 (P.L. 111-320); CARES Act (P.L. 116-136)

Fund Sources: General Revenue (0101), Temporary Assistance for Needy Families Federal Fund (0199), Department of Social Services Federal Fund (0610), and Department of Social Services Federal Stimulus-2021 Fund (2456)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$2,703,839) FED PSD reduction of federal stimulus funds

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES											Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.265												
DOMESTIC VIOLENCE - 90230C												
CORE												
EXPENSE & EQUIPMENT	619,177	0.00	0	0.00	619,177	0.00	619,177	0.00	619,177	0.00	619,177	0.00
GENERAL REVENUE	541,832	0.00	0	0.00	541,832	0.00	541,832	0.00	541,832	0.00	541,832	0.00
FEDERAL FUNDS	77,345	0.00	0	0.00	77,345	0.00	77,345	0.00	77,345	0.00	77,345	0.00
PROGRAM-SPECIFIC	16,406,348	0.00	10,431,373	0.00	16,789,824	0.00	14,085,985	0.00	14,085,985	0.00	14,085,985	0.00
GENERAL REVENUE	4,458,168	0.00	4,759,496	0.00	4,458,168	0.00	4,458,168	0.00	4,458,168	0.00	4,458,168	0.00
FEDERAL FUNDS	11,948,180	0.00	5,671,877	0.00	12,331,656	0.00	9,627,817	0.00	9,627,817	0.00	9,627,817	0.00
TOTAL	\$17,025,525	0.00	\$10,431,373	0.00	\$17,409,001	0.00	\$14,705,162	0.00	\$14,705,162	0.00	\$14,705,162	0.00
DV Prevention Award Authority - 1886049												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00
Federal authority for domestic violence prevention grants.												
TOTAL - DOMESTIC VIOLENCE	\$17,025,525	0.00	\$10,431,373	0.00	\$17,409,001	0.00	\$14,705,162	0.00	\$15,205,162	0.00	\$15,205,162	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.265 cont. – Division of Family Support – Emergency Shelter Services

Book 4, Page 733

Description: This section provides funding on a contractual basis to domestic violence shelters throughout the state. These shelters provide residential facilities and support services for victims of domestic violence and their children who meet Temporary Assistance for Needy Families (TANF) eligibility.

Legal Base: State Statute: Chapters 455, 210, and Section 208.040, RSMo.; Federal Law: PL104-193 and PRWORA of 1996

Funding Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.265												
EMRGNCY SHLTR DOM VIOL VICTIMS - 90232C												
CORE												
EXPENSE & EQUIPMENT	27,773	0.00	23,642	0.00	27,773	0.00	27,773	0.00	27,773	0.00	27,773	0.00
FEDERAL FUNDS	27,773	0.00	23,642	0.00	27,773	0.00	27,773	0.00	27,773	0.00	27,773	0.00
PROGRAM-SPECIFIC	534,364	0.00	527,741	0.00	534,364	0.00	534,364	0.00	534,364	0.00	534,364	0.00
FEDERAL FUNDS	534,364	0.00	527,741	0.00	534,364	0.00	534,364	0.00	534,364	0.00	534,364	0.00
TOTAL	\$562,137	0.00	\$551,383	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00
TOTAL - EMRGNCY SHLTR DOM VIOL VICTIM	\$562,137	0.00	\$551,383	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.265 cont. – Division of Family Support – Women’s Shelters with a History of Substance Abuse

N/A

Description: This section provides funding to Amethyst Place in Kansas City to provide emergency shelter services for victims of domestic violence with a history of substance use.

Legal Base: HB 11

Funding Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$200,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2011 - SOCIAL SERVICES										Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.265														
SHELTERS FOR WOMEN W/SBSTNC HIST - 90231C														
CORE														
PROGRAM-SPECIFIC	200,000	0.00	200,000	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00		
FEDERAL FUNDS	200,000	0.00	200,000	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00		
TOTAL	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00		
</														

DEPARTMENT OF SOCIAL SERVICES

Section 11.265 cont. – Division of Family Support – Giving Hope & Help

N/A

Description: This section provides funding for a nonprofit organization that supports domestic violence survivors, provides essential resources to end period poverty, empowers college bound and non-traditional students and inspires cancer patients in the Kansas City area.

Legal Base: HB 11

Funding Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$50,000) FED PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2011 - SOCIAL SERVICES										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.265													
GIVING HOPE & HELP - 90270C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	50,000	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	50,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.265 cont. – Division of Family Support – Synergy Housing Project

N/A

Description: This section provides funding for a transitional housing project to provide transitional housing for survivors of domestic violence and their children in the Kansas City area.

Legal Base: HB 11

Funding Sources: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$500,000) GR PSD reduction of one-time funding – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.265												
SYNERGY HOUSING PROJECT - 90271C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - SYNERGY HOUSING PROJECT	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.266 – Division of Family Support – Diamond Diva Empowerment Foundation

N/A

Description: This appropriation funds a not-for-profit organization in St. Louis City dedicated educating, strengthening, and empowering women and children affected by domestic violence.

Legal Base: N/A

Fund Sources: General Revenue (0101)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item – recommended by the House

GOVERNOR:

New Decision Item – recommended by the House

HOUSE:

New Decision Item: \$100,000 GR PSD – one-time funding – additional funding for the program in HB Section 11.268

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.266												
DIAMOND DIVA EMPWRMNT FOUNDTN - 90290C												
Empowerment of Ind of DV - 1886083	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
GENERAL REVENUE												
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00
For a not-for-profit organization located in a city not within a county dedicated to educating, strengthening, and empowering women and children affected by domestic violence. (Diamond Diva Empowerment Foundation - St. Louis City)												

TOTAL - DIAMOND DIVA EMPWRMNT FOUND	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.267 – Division of Family Support – Kathy J. Weinman Shelter

N/A

Description: This appropriation funds a not-for-profit organization located in St. Louis County that provides a 39 bed domestic violence program for abused women and their children, provided funds are used to expand the organization's capacity.

Legal Base: N/A

Fund Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item – recommended by the House

GOVERNOR:

New Decision Item – recommended by the House

HOUSE:

New Decision Item: \$1,000,000 FED PSD – one-time funding

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2011 - SOCIAL SERVICES										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.267													
KATHY J WINMAN SHELTER - 90301C													
Assist for Victims of DV - 1886095													
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
For a not-for-profit organization located in a county with more than one million inhabitants that provides a 39 bed domestic violence program for abused women and their children, provided funds are used to expand the organization's capacity. (Kathy J. Weinman Shelter - St. Louis County)													
TOTAL - KATHY J WINMAN SHELTER		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.268 – Division of Family Support – Diamond Diva Empowerment Foundation

N/A

Description: This appropriation funds a not-for-profit organization in St. Louis City dedicated educating, strengthening, and empowering women and children affected by domestic violence.

Legal Base: N/A

Fund Sources: Temporary Assistance for Needy Families Federal Fund (0199)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item – recommended by the House

GOVERNOR:

New Decision Item – recommended by the House

HOUSE:

New Decision Item: \$400,000 FED PSD – one-time funding – additional funding for the program in HB Section 11.266

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2011 - SOCIAL SERVICES										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.268													
DIAMOND DIVA EMPOWERMENT FNDTN - 90300C													
Empowerment of Ind of DV - 1886083													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00	
For a not-for-profit organization located in a city not within a county dedicated to educating, strengthening, and empowering women and children affected by domestic violence. (Diamond Diva Empowerment Foundation - St. Louis City)													
TOTAL - DIAMOND DIVA EMPOWERMENT FNDTN	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.270 – Division of Family Support – Victims of Crime Act (VOCA) - Administration

Book 4, Page 744

Description: This section provides funding for personal services and expense and equipment; as well as contracted training and technical assistance, and information technology costs for the Victims of Crime Act (VOCA) program.

Legal Base: Federal Law: Victims of Crime Act 1984, as amended, 34 USC 20101 et. seq. CFDA - 16.575. 28 CFR Part 94

Funding Sources: Victims of Crime Act Federal Fund (0146)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reallocation: (\$178,134) & (3.00) FTE FED PS reallocated out to HB Section 11.062 – Compliance Services Unit

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.270												
VICTIMS OF CRIME ADMIN - 90236C												
CORE												
PERSONAL SERVICES	427,447	8.00	173,118	2.70	464,635	8.00	464,635	8.00	464,635	8.00	286,501	5.00
FEDERAL FUNDS	427,447	8.00	173,118	2.70	464,635	8.00	464,635	8.00	464,635	8.00	286,501	5.00
EXPENSE & EQUIPMENT	1,600,000	0.00	28,539	0.00	600,010	0.00	600,010	0.00	600,010	0.00	600,010	0.00
FEDERAL FUNDS	1,600,000	0.00	28,539	0.00	600,010	0.00	600,010	0.00	600,010	0.00	600,010	0.00
PROGRAM-SPECIFIC	0	0.00	271,855	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	271,855	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,027,447	8.00	\$473,512	2.70	\$1,064,645	8.00	\$1,064,645	8.00	\$1,064,645	8.00	\$886,511	5.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	14,868	0.00	14,868	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	14,868	0.00	14,868	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,868	0.00	\$14,868	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - VICTIMS OF CRIME ADMIN	\$2,027,447	8.00	\$473,512	2.70	\$1,064,645	8.00	\$1,064,645	8.00	\$1,079,513	8.00	\$901,379	5.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.275 – Division of Family Support – Victims of Crime Act (VOCA) Program

Book 4, Page 753

Description: This section provides funding the Victims of Crime Act (VOCA) Program to support community-based victim assistance programs and services that are directly related to the emotional healing and recovery of crime victims. VOCA is supported through fines and forfeitures collected by the federal courts. VOCA guidelines require that a minimum of 10% of the total funds be distributed for services to each of the following four types of crime victims: domestic violence, sexual assault, child abuse, and underserved populations. Victim assistance programs serving other types of crime victims are also eligible for funding. The assistance provided through VOCA grants includes: 24-hour crisis hotline, individual and group counseling, emergency shelter, crisis intervention, court advocacy, emergency transportation, emergency legal assistance, transitional housing, and other services to promote emotional and physical health of victims.

Legal Base: Federal Law: Victims of Crime Act 1984, as amended, 34 USC 20101 et. seq. CFDA - 16.575. 28 CFR Part 94

Funding Sources: General Revenue (0101) and Victims of Crime Act Federal Fund (0146)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$15,000,000) GR PSD reduction of one-time funding

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES											Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.275												
VICTIMS OF CRIME PROGRAM - 90237C												
CORE												
PROGRAM-SPECIFIC	65,035,217	0.00	47,246,959	0.00	64,331,537	0.00	49,331,537	0.00	49,331,537	0.00	49,331,537	0.00
GENERAL REVENUE	0	0.00	0	0.00	15,000,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	65,035,217	0.00	47,246,959	0.00	49,331,537	0.00	49,331,537	0.00	49,331,537	0.00	49,331,537	0.00
TOTAL	\$65,035,217	0.00	\$47,246,959	0.00	\$64,331,537	0.00	\$49,331,537	0.00	\$49,331,537	0.00	\$49,331,537	0.00
VOCA - 1886048												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	16,963,343	0.00	16,963,343	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	16,963,343	0.00	16,963,343	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$16,963,343	0.00	\$16,963,343	0.00
Funds for grants to organizations for services and programs to assist victims of crime.												
TOTAL - VICTIMS OF CRIME PROGRAM	\$65,035,217	0.00	\$47,246,959	0.00	\$64,331,537	0.00	\$49,331,537	0.00	\$66,294,880	0.00	\$66,294,880	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.280 – Division of Family Support – Assist Victims of Sexual Assault

Book 4, Page 775

Description: The Sexual Assault Program provides funding on a contractual basis to programs throughout the state that provide supportive or preventative services to adult and youth victims of sexual assault or non-consensual conduct of a sexual nature including sexual harassment, rape, incest, and sexual abuse. The funding is used to assist victims of sexual assault who are 14 years of age or older. Services include but are not limited to professional therapy, crisis intervention, case management, support group, hotline, medical advocacy, and legal advocacy. Community-based services will include crisis hotlines, crisis intervention, medical advocacy in hospital emergency rooms, counseling and support groups, legal advocacy and case management. A 20% cash or in-kind match is required in the total Victim of Crimes Act funded project cost for each sub-awardee.

Legal Base: State Statute: Chapters 455 and 210, RSMo.; Federal Statute: The Family Violence Prevention and Services Act (FVPSA) Grants for Battered Women's Shelters/Grants to States authorizes the program and is under the Catalog of Federal Domestic Assistance (CFDA) Number 93.671. FVPSA is awarded under Title III of the Child Abuse Amendments of 1984 (Public Law [Pub. L.] 98-457, 42 United States Code [U.S.C.] 10404 (a) (4)). The Act was most recently amended by Section 201 of the Child Abuse Prevention and Treatment Act (CAPTA) Reauthorization Act of 2010, Pub. L. 111-320

Funding Sources: General Revenue (0101) and Department of Social Services Federal Stimulus-2021 Fund (2456)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$919,887) FED PSD reduction of federal stimulus funds

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2011 - SOCIAL SERVICES								Regular House Bills		
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.280													
ASSIST VICTIMS OF SEXUAL ASSLT - 90234C													
CORE													
EXPENSE & EQUIPMENT	376,712	0.00	0	0.00	376,712	0.00	376,712	0.00	376,712	0.00	376,712	0.00	
GENERAL REVENUE	376,712	0.00	0	0.00	376,712	0.00	376,712	0.00	376,712	0.00	376,712	0.00	
PROGRAM-SPECIFIC	3,314,091	0.00	1,408,862	0.00	4,314,091	0.00	3,394,204	0.00	3,394,204	0.00	3,394,204	0.00	
GENERAL REVENUE	373,288	0.00	670,034	0.00	1,373,288	0.00	1,373,288	0.00	1,373,288	0.00	1,373,288	0.00	
FEDERAL FUNDS	2,940,803	0.00	738,828	0.00	2,940,803	0.00	2,020,916	0.00	2,020,916	0.00	2,020,916	0.00	
TOTAL	\$3,690,803	0.00	\$1,408,862	0.00	\$4,690,803	0.00	\$3,770,916	0.00	\$3,770,916	0.00	\$3,770,916	0.00	